

*2003 - 2004*

# Overall Work Program

*MAY 2003*



**SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS**

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**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS  
FISCAL YEAR 2003-2004 OVERALL WORK PROGRAM  
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## Section I

# Regional Prospectus

**SCAG REGIONAL PROSPECTUS**

**OVERALL WORK PROGRAM  
FISCAL YEAR 2003-2004**

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The Overall Work Program is available on SCAG's web site at <http://www.scag.ca.gov/owp/>.

## 1. INTRODUCTION

### SCAG MISSION STATEMENT

**Adopted 1996**

*Leadership, vision, and progress* which promote economic growth, personal well-being, and livable communities for all Southern Californians.

The Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) serving the Southern California counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura (see Figure 1). Together these counties include 187 cities, cover more than 38,000 square miles, and are home to over 16 million people. SCAG is also designated under state law as a Regional Transportation Planning Agency, and is legally organized as a Council of Governments.

As such, SCAG serves as the forum for cooperative decision making by local government elected officials. SCAG's responsibilities include the development of the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (RTIP), and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining that transportation plans and programs are in conformity with air quality control plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, periodic preparation of a Regional Housing Needs Assessment, and serving as the area wide waste treatment management planning agency under the federal Clean Water Act.

While maintaining a wide variety of ongoing planning, monitoring, reporting, modeling and forecasting activities, SCAG achieved a number of noteworthy accomplishments in the last year. The agency produced its fifth Annual State of the Region report. The Report Card summarizing the report awards no grade higher than a "B", and gives the region low marks in housing, mobility, and education. (See Section 2 for details).

To respond to these regional challenges, in January 2003 SCAG formally launched a growth visioning process known as Southern California Compass. Staff has developed an approach called "PILUT" – Planning for Integrated Land Use and Transportation – that will coordinate more closely than ever before the 2004 RTP, its associated Environmental Impact Report, and the Compass process. These efforts are further supported by a newly adopted agency Communication Strategy, a coordinated public outreach program, and a well-established environmental justice program.

**Figure 1. SCAG Counties and Subregions**



The agency produced five socioeconomic growth projections for use in transportation overcapacity analyses and growth visioning scenarios. SCAG improved both process and participation in its Forecasting and Data task forces to reach consensus on major forecasting issues, and acquired state employment data that will improve our ability to analyze employment at the small area level. The agency also updated and validated its Regional Transportation Demand Model based on a 2001 origin-destination survey, a cordon survey, a parking cost model, and refinement of the heavy-duty truck model.

Using Federal Aviation Administration (FAA) funds, SCAG is updating the Regional Aviation Plan to reflect changes in the local and national economy, passenger behavior, and local land use decisions. The agency produced a regional air cargo analysis and embarked on an airspace capacity study. Through continuing study of a Maglev system that would serve the region's airports, SCAG has now identified an initial operating segment and is developing a public-private partnership to take the project to the next stage.

In the last year, the agency began development of a transportation strategy for the 2003 South Coast Air Quality Management Plan (SCAQMP), which covers most of the populated areas of the region. The 2002 RTIP was prepared and adopted, and the associated RTIP database was enhanced to facilitate coordination with the state. Staff also maintained agency coordination and participation in several ongoing corridor studies.

The agency improved public access to geographic images and data by adding an Interactive Atlas and a Web-Accessible Geodata System to the SCAG web site. Using state grant funds, SCAG developed the Los Angeles Land Opportunities Tracking System (LA LOTS) to analyze the potential for infill housing around transit hubs. Additional state funding supported the Storm Water Quality Improvement Initiative, a collaborative effort to seek more cost-effective, watershed-based solutions to the problem of urban runoff.

Wide variety of planning, forecasting, and data management efforts will continue in the next fiscal year. The 40% population growth projected for the region in the next two decades will place demands on the infrastructure and the economy that call for regional solutions and an unprecedented level of regional cooperation. This work will be facilitated by the Compass program.

The agency will produce the 2004 RTP and the supporting Environmental Impact Report (EIR) as required by state and federal law, and will prepare for production of the 2004 RTIP. These efforts will be supported by the required air quality conformity, financial, transportation modeling, and environmental justice analyses. Ongoing corridor and planning studies will continue, and their findings incorporated in future planning work.

The next section of this prospectus describes the planning issues and priorities facing the SCAG region. Section 3 describes the regional planning activities in the 2003-04 Overall Work Program in more detail. Section 4 describes SCAG's structure and decision making process. Section 5 is a review of the findings and responses from the 2001 Certification Review. Section 6 reviews how the work described here responds to the five federal planning emphasis areas and the seven planning factors that are part of TEA-21, the Transportation Equity Act for the 21<sup>st</sup> Century.

## **2. PLANNING PRIORITIES FACING THE METROPOLITAN AREA**

The 2002 State of the Region report, SCAG's fifth, illuminated some troubling trends for the SCAG region. The region's Report Card shows that no grades improved since the prior report, and several dropped. The region gets the best marks – B's – for safety and employment, reflecting a drop in violent crime rates and diversification of the region's economic base. The region got a B- for air quality, down from a B in the prior year. Income, measured by indicators such as poverty rates, overall regional wage level, and median household income, earned a C, as in the prior report. Housing earned a D+, reflecting the region's crowded housing and low percentage of home ownership compared with other metropolitan areas. Mobility and education both earned D grades, as they have on every regional report card so far. The performance indicators and annual grades are developed by SCAG's Benchmarks Task Force, which includes elected officials from each SCAG county as well as academic and community representatives.

The report, which tracks indicators established in the Regional Comprehensive Plan & Guide adopted in 1996, clearly highlights the challenges facing the region. The dramatic growth projected by the adopted growth forecast – six million more people by 2030, mainly from natural increase rather than in-migration – further underscores the need for a new level of regional cooperation.

The Southern California Compass project is a growth visioning effort for the region that is unprecedented in geographical scope. SCAG has retained some of the leading authorities in urban growth planning to guide this effort. Even before its formal launch in January 2003, the project had conducted 20 public workshops, focus groups and public opinion polling. The poll identified traffic congestion and environmental quality as the top issues of concern. The Compass project is also informed by a citizens' advisory committee that includes over 50 representatives from a wide variety of stakeholder groups.

The Compass process is producing two contrasting growth distribution alternatives for analysis in the new PILUT process – Planning for Integrated Land Use and Transportation. The agency is using this new process to align the RTP and associated EIR more closely than ever before, as well as to guide updates to the Regional Comprehensive Plan. This approach will provide a useful evaluation that explicitly explores the link between growth patterns, environmental impacts, and transportation policies. It will also help the agency produce some of its major products more efficiently.

With coordinated public outreach for all the agency's programs, the public will gain a better understanding of the challenges facing the region and the SCAG planning processes that can respond to those challenges. The public will understand how – and why – they should get involved, thus strengthening SCAG's public participation and outreach.

### **3. REGIONAL PLANNING ACTIVITIES**

To address the regional challenges of growth, mobility, housing, and environmental quality, SCAG is responsible for developing specific regional plans, coordinating planning activities among regional stakeholders, providing a forum for public debate of regional issues, developing consensus on key regional issues, and serving as a source of regional information.

#### **Core Business Activities**

SCAG's core activities fall into four major categories: 1) mandated transportation system planning and programming; 2) other mandated planning and implementation activities; 3) regulatory compliance; and 4) program support activities.

- Mandated Transportation System Planning and Programming (Capital Planning and Programming)

The RTP and RTIP are SCAG's two most important mandates under state and federal statutes. The Regional Transportation Plan (RTP) is a long-range (minimum 20-year) framework for allocating future transportation system investments. In accordance with federal requirements for "continuing, cooperative, and comprehensive" planning, SCAG develops transportation plans that include all surface transportation modes to ensure efficient movement of people and goods throughout the region. Code of Federal Regulation Titles 23 and 49, California Government Code Sections 65070-68080 et seq., and California Public Utilities Code Sections 130000-130010 and 130300 et seq. enumerate MPO planning authority and responsibilities.

By assessing regional growth and economic trends, the RTP provides strategic direction for transportation capital investments. Thus, the RTP helps planners link transportation investments to provide a cohesive, balanced and multi-modal transportation system meeting regional goals, and consistent with federal and state requirements. The RTP features sections on:

- Highways and arterials (including High Occupancy Vehicle (HOV) facilities and designated corridors)
- Regional transit
- Goods movement (including ports, rail and trucks)
- Aviation system planning and ground access
- Magnetic levitation (Maglev) system
- Transportation demand management, transportation system management and congestion management plans
- Non-motorized transportation
- Intelligent Transportation Systems (ITS)
- Land use for transportation and ancillary functions
- Transportation system security
- Transportation plan performance



Federal and state law require SCAG to update its RTP every three years.

The Regional Transportation Improvement Program (RTIP) is the next step in regional transportation planning following the implementation of the RTP. The RTIP is the primary instrument for funding transportation projects in the region. As such, the RTIP is a list of all transportation capital projects proposed for the region over a six-year period: highways, transit, rail and bus facilities, high-occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, and other transportation projects. The 2001 RTIP investments accounted for *over \$22 billion* in public fund expenditures. Other agencies such as county transportation commissions (CTCs), Caltrans, regional transit operators, and local governments are responsible for implementing transportation projects.

California legislation and regulations require CTCs to propose transportation projects from among project lists submitted by cities and local agencies. CTC project lists must reflect RTP policies, programs and projects. SCAG reviews the CTC submittals for consistency with the RTP, inter-county connections, financial constraints, and conformity before including projects in the RTIP. To ensure the RTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors RTIP implementation through:

- A Regional Transportation Monitoring Program;
- the Transportation Improvement Program Information System, a project tracking tool;
- *State of the Region* and *State of the Commute* data and reports; and
- Periodic administrative or RTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions.

The Annual Listing of Projects for which federal funds were obligated in FY 2002 is provided on SCAG's web site at <http://www.scag.ca.gov/rtip/fedfund.htm>.

- Other Mandated Planning and Implementation Activities

SCAG's mission includes other regional planning activities, studies and analyses such as:

- |   |  |
|---|--|
| - Regional Economic/Growth Data and Forecasts | - SR-60 Truck Lane Study                           |
| - Growth Visioning                            | - Maglev System Planning                           |
| - Regional Housing Needs Assessment           | - Geographic Information Systems (GIS) and Mapping |
| - Regional Transportation Demand Modeling     | - Intergovernmental Review and Relations           |
| - Transportation Corridor Studies             | - Watershed Management/Planning                    |

- Regulatory Compliance Activities

SCAG's proposed transportation plans (RTP) and programs (RTIP) have environmental implications throughout the region. To minimize or mitigate transportation project-related environmental impacts, SCAG must comply with regulations such as the California Environmental Quality Act (CEQA) and the federal Clean Air Act (CAA). Following are brief descriptions of SCAG's major regulatory compliance activities.

- RTP Program Environmental Impact Report (EIR): The California Environmental Quality Act requires SCAG to prepare a program EIR to 1) document RTP environmental impacts, and 2) identify measures to mitigate significant environmental impacts. The Regional Council must adopt the program EIR before acting on the RTP.
- Transportation Conformity: The RTP and RTIP must conform to federal Clean Air Act requirements as reflected in the Transportation Conformity Rule. To demonstrate compliance, SCAG must perform a transportation conformity analysis, and confirm that the RTP and RTIP are consistent with the applicable State Implementation Plan (SIP).
- Environmental Justice: As a government agency receiving federal funding, SCAG must produce plans and programs that comply with federal environmental justice principles, policies and regulations. To satisfy these requirements, SCAG must determine that RTP-related benefits and burdens do not vary significantly within the region by age, race, income groups, or by disability. Through analysis and public participation, SCAG's environmental justice program ensures RTP compliance with these mandates.

In addition, SCAG is required by federal and state planning law to conduct public participation activities, and to engage in several interagency consultation processes. These programs are discussed in more detail in a later section.

- **Program Support Activities**

While not transportation analysis activities per se, these administrative and other functions are vital to SCAG's success, and will be a main focus of the Association's continuous improvement efforts.

- Contract Administration: Issuing Requests for Proposal, evaluating consultant qualifications, tracking contract scopes and tasks, etc.
- Financial Administration: Allocating resources among divisions, departments and consultants, processing payments and purchase orders, and similar tasks;
- Human Resource Management: Recruitment, retention, employee benefits, personnel rules, career development opportunities, and other staff-related activities;
- Legislative Programming: Representing SCAG interests in Sacramento and Washington, DC, tracking transportation and related legislation; and
- Government Relations: Outreach among elected officials and other jurisdictions, including Native American Tribes.

## **Fiscal Constraint**

The work done by SCAG each year is constrained by available revenues. The majority of funds received by SCAG are federal funds allocated by TEA-21 and provided via Caltrans on a reimbursement basis. The association also receives shares of state Transportation Development Act (TDA) and transportation planning funds. SCAG also makes use of state and federal grant funds, as available, and collects dues from its members.

In order to increase its working capital and provide greater flexibility in the use of funds, SCAG uses several strategies. The Regional Council annually approves dues increases consistent with increases in the cost-of-living index. In accordance with SCAG's Audit Resolution Plan for Fiscal Year 2003-04, the Regional Council has recommended a 10% increase in dues. SCAG is also seeking legislative action to remove the legislative cap it has on receipt of state TDA funds. To build support for this initiative, SCAG has created a task force consisting of its elected officials who also sit on CTC boards, and is working with CTC management.

### **Contract Retention Policy**

Beginning in FY 2003-04 SCAG has modified its retention policy for consultant contracts. This change will reduce the time and resources required to monitor retentions.

Contracts often span more than one fiscal year and the retention amounts can be substantial. Under current policy, 10% of each invoice is retained. In these circumstances, the retention cannot be reimbursed by Caltrans until the retention is actually paid. Consequently, multi-year retentions create a budget problem that needs to be addressed to allow future payment of retentions to be billable.

In the new policy, agreements over \$100,000 will continue to have ten percent retained by SCAG. This will either be from the final invoice or the last 10% of the contract funds. For selected contracts the amount may be greater than 10% at SCAG's discretion. This retention will be released to the Consultant upon satisfactory completion of the agreement.

This change in policy relieves the accounting staff from onerous and detailed accounting for retentions by invoice and eliminates the risk of inaccurate budget in the following year.

### **FY 2003-04 Overall Work Program**

Following are brief descriptions of the major work elements SCAG will undertake in the FY 2003-04 Overall Work Program in fulfillment of the above-described core activities:

- **Regional Transportation System Planning:** Via the PILUT process, this effort will culminate in the adoption of the 2004 RTP in Spring 2004. The RTP will incorporate a comprehensive transportation demand management (TDM) strategy, highway improvement strategy, goods movement strategy, and financial strategy to address anticipated transportation funding shortfalls.
- **Environmental Planning:** This work will address environmental impacts of the region's transportation system and associated regional development. Specific products will include a

final transportation strategy for the South Coast Air Quality Management Plan (SCAQMP), conformity and environmental analysis for the 2004 RTP, the final EIR for the 2004 RTP (developed through the PILUT process), and updates to the Regional Comprehensive Plan. Additional work on urban runoff management will continue efforts to build consensus for a holistic, cost-effective regional approach.

- **Regional Transportation Improvement Program:** Work in FY 2003-04 will continue towards development of the 2004 RTIP, including further enhancements to the RTIP database to facilitate the programming process. Specific products will include a draft 2004 RTIP and an enhanced RTIP database.
- **Planning Data Development:** This work focuses on making planning data available to a wide variety of users across the region. Products for the fiscal year include a new income model for the region, a report on the economic impact of the 2004 RTP, and a report on a transportation network overcapacity analysis.
- **Growth Planning:** The objective of this work is to continue the regional growth visioning process to identify a preferred regional growth strategy and to help local, subregional, and regional officials find approaches to growth that will promote sustainable development in the region, as well as to continue ongoing studies in housing and economic development. Specific products include the 4<sup>th</sup> annual Regional Housing Summit and the 7<sup>th</sup> annual Regional Economic Forecast Conference. Additional grant-funded work will continue past research on infill development opportunities, and the agency will continue work on the mandated Regional Housing Needs Assessment.
- **Transportation Modeling:** SCAG's modeling work supports the development of the RTP, RTIP, and EIR, as well as other transportation studies. SCAG also provides regional leadership in model development and maintains processes to assure consistency in subregional models. Specific products for the FY 2003-04 Overall Work Program include data to support conformity analyses and more accurate subregional models for Inland Empire jurisdictions.
- **Corridor & Other Planning Studies:** SCAG is directing or participating in a number of corridor studies and other planning studies, many with subregional or other partners. In each case, the study goals are unique, but all are designed to better inform regional transportation decision making. Following is a list of studies completed, in progress or planned pending grant funding:

- Eastern Gateways Corridor (SR-60 Corridor)\*
- Southwest Compact Corridor\*
- Regional High-Occupancy Vehicle (HOV) Study\*
- Rosecrans Corridor Study
- Coastal Corridor Study
- I-405 (South Bay) Corridor Study
- I-5/SR-14 Corridor Study
- I-5 Corridor Study
- High Desert Corridor (SR-138) Study
- US-101/Pacific Coast Highway Linkage (Z-Traffic)
- SR-395 Corridor Study
- Coachella Valley Association of Governments (CVAG) Truck By-Pass Study
- Maglev Study [see section below on Maglev]\*
- Ontario Ground Access Study\*
- Inland Empire Airport Ground Access Study\*
- Regional Airspace Study\*
- I-15 Comprehensive Corridor Study
- Four Corners Study
- Community and Environmental Transportation Acceptability Process (part of Riverside County Integrated Plan)
- Lincoln Boulevard Corridor Study
- US-101 RSTIS (SR-23 to I-110)
- I-710 RSTIS (San Pedro ports area to SR-60)
- I-710/SR-60 Short Term Truck Parking Study

\* SCAG is the lead agency

- **Transportation System Performance Monitoring:** The goals of this work are to review regionally significant projects for consistency with SCAG's regional plans, to assure consistency of county Congestion Management Plans with the RTP, and to monitor the performance of the regional transportation system. Specific products will include Intergovernmental Review (IGR) Clearinghouse reports and the 2003 State of the Region report.
- **Intelligent Transportation Systems (ITS):** The purpose of this work is to fulfill SCAG's mandate as the MPO to develop a "Regional Architecture" for ITS to meet federal requirements and maximize mobility benefits for the public. Specific products will include a draft Regional Architecture and regional input into the statewide architecture.
- **Maglev:** Funded by the Federal Railroad Administration, this study is examining the concept of a high-speed magnetic levitation train system serving the SCAG region by connecting its airports with other transportation hubs. Work in the second year (Phase II) of this three-year project will involve further project definition, preliminary engineering, and

local and regional consensus-building. Specific products will include studies on system segments that would connect LAX to March Air Force Base, Orange County, and Palmdale, as well as on the initial operating segment identified in Phase I, Ontario to West Los Angeles.

- **Aviation and Ground Access:** SCAG's continuing work, funded by FAA, is the only source of regional aviation system planning in Southern California. The work also encompasses studies of ground access to the region's airports. Specific objectives in FY 2003-04 include completion of a regional airspace analysis begun this year, completion of a regional general aviation study, development of a regional aviation implementation plan, and studies of ground access to Inland Empire airports.
- **Public Participation:** The aim of this work is to convey a unified message about SCAG and its planning activities so as to promote greater public understanding, support, and participation. The work is organized around, and builds on, the SCAG Communication Strategy adopted this year. Specific products will include presentations and materials for public meetings and an updated public involvement plan.

## **Financial Planning**

SCAG has conducted financial planning and analysis for the RTP and the RTIP as required by planning regulations. SCAG's financial plan for the 2002 RTIP is available as a part of the RTIP on SCAG's web site (see <http://www.scag.ca.gov/rtip/>, Technical Appendix, Section IV). Public comments received on the RTIP were logged and responded to; they are also summarized as part of the RTIP (see <http://www.scag.ca.gov/rtip/>, Technical Appendix, Section VII).

## **4. DECISION MAKING PROCESS**

### **SCAG Structure**

SCAG's governing body, the General Assembly, is composed of one elected official and one alternate from each member city and county (either the mayor, a city council member or a county supervisor), except for the City of Los Angeles, which has three members and alternates. The General Assembly meets once a year and provides policy direction to SCAG, including approval of the bylaws and the General Fund budget. Special districts that handle issues of regional importance are eligible for advisory membership in SCAG.

SCAG's Regional Council is comprised of 74 city and county elected officials, including two county transportation commissioners. (All county transportation commissions are entitled to membership.) The Regional Council meets monthly and includes one representative from each SCAG District, which is defined as a group of cities with a geographic community of interest and a total population of about 200,000. Where subregional organizations are established (see below), they may establish districts for purposes of representation in SCAG. District Representatives are elected by their peers, elected local government officials, for two-year terms. Via the district system, all cities in the region are represented on the Regional Council.

The Regional Council maintains a standing Administration Committee, which meets monthly to review SCAG's Overall Work Program, operations and resources, and other institutional issues. The Administration Committee is composed of Regional Council Members.

The Regional Council also maintains three permanent policy committees: Transportation and Communications; Community, Economic and Human Development; and Energy and Environment. These committees meet monthly to address policy issues related to specific programs and report to the Regional Council. The policy committees' voting members include Regional Council members, subregional organization representatives (elected officials), and representatives of county transportation commissions, Caltrans and local and state air agencies. Policy committees' ex-officio (non-voting) members include representation from single purpose regional or subregional agencies.

Fourteen subregional organizations, many of them also legally organized as Councils of Governments, represent portions of the huge SCAG region. The City of Los Angeles is one of the subregions. A complete list of subregions can be found on SCAG's web site at <http://www.scag.ca.gov/region/subregion.htm>. Aside from their role in choosing representatives to the Regional Council, subregions are active participants in policy making and planning. Using funds from SCAG and other sources, subregions contribute by developing local policies and strategies for regional plans and by participating in regional plan monitoring and implementation. The Subregional Coordinators Group meets monthly.

The decisions of SCAG's policy committees are influenced by recommendations from several task forces and advisory committees with members that include elected officials, subregional representatives, staff from government agencies, and other subject matter experts. Currently, the following groups meet monthly, bimonthly, or quarterly:





- Aviation Technical Advisory Committee
- Aviation Task Force
- Benchmarks Task Force
- Communication and Membership Task Force
- Contracts Committee
- Data Task Force
- Forecasting Technical Task Force
- Four Corners
- Goods Movement Advisory Committee
- Growth Visioning Subcommittee
- Highway and Transportation Finance Task Force
- Maglev Task Force
- Modeling Task Force
- Regionally Significant Transportation Investment Study Peer Review Group
- Regional/Subregional Relations Task Force
- Regional Transit Task Force
- Regional Transportation Demand Management Task Force
- RTP Technical Advisory Committee
- Solid Waste Task Force
- Southwest Compact Task Force
- Transportation Conformity Working Group
- Transportation Development Act (TDA) Task Force
- Water Policy Task Force.

## **Interagency Consultation**

SCAG's planning program is based on the “continuing, cooperative and comprehensive” planning process required by federal transportation law. The federal Transportation Conformity Final Rule requires interagency consultation during development of the TIP. California law (Public Utilities Code 130059, also referred to as Assembly Bill [AB] 1246) mandates an interagency consultation process.

To meet the federal and AB 1246 requirements, SCAG has established the Regional Transportation Agency Coalition (RTAC), which consists of representatives of the five county transportation commissions and the Imperial Valley Association of Governments, Caltrans, SCAG, and several air agencies as ex-officio members. The RTAC meets at least twice a year and as needed to review and comment on each RTP and RTIP, as well as to discuss other issues of concern in regional transportation system planning.

In addition, SCAG convenes or participates in several other formal interagency consultation groups, including:

- The Executive Officers of air quality agencies – SCAG, SCAQMD, the California Air Resources Board, and Region 9 of the U.S. Environmental Protection Agency – meet monthly or as needed to discuss issues of mutual concern in air quality planning.

- Representatives of approximately 40 transit operators regionwide meet monthly as the Regional Transit Task Force to discuss common operational, service, and planning issues.
- The Chief Executive Officers of the County Transportation Commissions, Metrolink, and SCAG meet monthly to discuss issues of mutual interest.

## **Public Participation**

Meaningful public participation and involvement are essential to the success of Regional Planning and planning processes. In 2002, the agency adopted a Communications Strategy that sets out the four following goals:

- Establish and effectively communicate the importance of regional governance
- Improve communications with member governments and other key stakeholder audiences
- Enhance SCAG's profile with those who shape policies that affect the region
- Support and supplement outreach efforts through effective media relations, materials, and other means.

The Strategy identifies a broad range of target audiences, including our own elected officials, federal and state legislators and government agencies, city, county and subregional staff, a variety of stakeholder organizations, the media, and the general public. The document lays out strategies for reaching each of these target audiences.

Central to SCAG's communication approach is an effort to coordinate and unify the messages we send to the public. Under the Communications Strategy, we will have one public outreach effort that communicates what SCAG is and the many things we do. This approach assures that a consistent message is conveyed regardless of the specific focus of an outreach opportunity. Furthermore, this approach will help SCAG receive more meaningful public input, since participants will understand the context of the agency's mission, the challenges facing the region, and the different time horizons of the various planning efforts.

To meet these goals, SCAG maintains numerous committees and task forces that involve a broad range of stakeholders and have an influential role in our planning processes. The agency holds numerous public hearings and workshops, sponsors an array of events, conducts public surveys, and has developed publications, videos and public service announcements to inform the public, solicit public input and respond to concerns on regional issues. The agency's web site is an important way of disseminating information about the region, and is another avenue for public input to the agency. When SCAG receives public comments on SCAG plans and projects, the comments are documented, reviewed, responded to in writing, and where appropriate, reflected in the plan and project policy documents.

A critical aspect of public participation is outreach to low-income, minority, and other traditionally underserved groups. SCAG has established a well-regarded environmental justice program that includes both extensive analysis of the equity implications of our plans and outreach efforts targeted at groups representing ethnic, elderly, and other disadvantaged communities. SCAG has provided

interpretation services at public meetings as needed, has translated its publications into other languages, and conducts ethnic media outreach.

There are 16 federally recognized Native American tribal governments in the SCAG region. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is establishing a Native American Tribal Council Advisory Board. This step will help to assure that Native American tribal concerns are reflected in the regional transportation planning process.

### **Best Practices Implementation Process**

SCAG undertook a Best Practices review in late 1999 that convened six Best Practices Task Forces addressing Information Systems, Personnel, Contracts, Internal Communications, Budget, and Accounting. The Task Forces collectively generated 257 recommendations, which were documented in a 2000 report.

The Regional Council appointed a Best Practices Oversight Committee, chaired by the President of SCAG, to track implementation of the recommendations. At first, the Oversight Committee met monthly with the leaders of the Task Forces, who were accountable for implementing the recommendations. Some of the notable actions have been the hiring of a Chief Financial Officer and an Internal Auditor; numerous improvements in contracting and human resources procedures; and the implementation of an agency-wide computer system for project and financial management.

Only a handful of recommendations remain to be implemented, and the Best Practices Oversight Committee has now been merged with the Audit Committee, a group that meets quarterly to look for continuous improvement in SCAG's management practices.

## **5. RESPONSE TO 2001 CERTIFICATION REVIEW FINDINGS (UPDATE)**

In May 2001 the Federal Highway Administration and Federal Transit Administration performed a joint desk audit and certification review of SCAG. The final report was received in April 2002. It conveyed the agencies' joint certification of the transportation planning process in Southern California, and included a number of findings and corrective actions. These are reviewed below.

1. Overall Work Program (OWP): SCAG was directed to take steps to reduce carryover funds, better manage work products, including those done by subregions, and make the OWP available to the public for review and comment.

Response: SCAG adopted a new management information system and has reduced the amount of SCAG and subregional carryover funding over the last two fiscal years. The association has put in place Continuing Cooperative Agreements with the subregional organizations to better control funds and work products, and has fully integrated subregional work into financial tracking and quarterly progress reporting systems. SCAG has posted its current and proposed OWP on its website for public review and comment (see <http://www.scag.ca.gov/owp/>).

2. Public Involvement Process: SCAG was directed to improve public involvement by developing a formal plan to evaluate the effectiveness of its public involvement process.

Response: SCAG has taken two steps to address this finding. The agency has retained a consultant, Adler Public Affairs of Long Beach, to evaluate the effectiveness of its public outreach and participation program. The consultant's report is expected in Spring 2003. Additionally, last fall the Regional Transportation Plan Technical Advisory Committee commissioned a survey of transportation stakeholders to assess the effectiveness of the planning process leading to the 2001 RTP. This survey resulted in recommendations related to public involvement that are being addressed in current public outreach efforts.

3. Cooperation and Coordination: SCAG was directed to improve descriptions of the complex agency relationships in the region's transportation planning and programming process. It was suggested that the agency develop a simple citizen's guide to the planning process.

Response: SCAG continues to work to improve the public's ability to understand and participate in the planning process. Our web site includes a calendar of meetings and other events related to planning, and all SCAG board and committee agendas are posted for easy access. The agency has applied for grant funding to support the development of the suggested citizen's guide.

4. Performance Indicators: It was recommended that SCAG continue its effective use of performance indicators in focusing RTP development.

Response: SCAG has continued to use performance measures as an integral part of the RTP development process and has developed new performance measures, including sustainability, system preservation, and system productivity measures. Through the new PILUT process (Planning for Integrated Land Use and Transportation), SCAG's policy committees are further refining performance measures in the context of the Compass growth visioning program.

5. Monitoring the Plan: It was suggested that SCAG develop ways to routinely monitor the effectiveness of the RTP between updates.

Response: The effectiveness of the RTP can be monitored by tracking system performance. SCAG is developing a concept for a system to accomplish this goal once funding is available. Effectiveness can also be determined by monitoring project implementation. To this end, SCAG is developing a web-based system that will link project lists with maps and funding information for better tracking by counties and others.

6. Transportation Improvement Program (TIP): SCAG was directed to publish a list of the major projects implemented or delayed from the previous TIP, and to develop a distinct public involvement process for the TIP. It was also recommended that SCAG participate in the Caltrans project database.

Response: SCAG has posted the required list as part of its TIP (see <http://www.scag.ca.gov/rtip/>). In addition to a formal, consultant-supported program of public hearings, public notices, and web site postings for the RTIP, the RTIP is an integral part of the agency's efforts to coordinate public outreach activities. SCAG has uploaded current RTIP project data to the Caltrans database.

7. Congestion Management System (CMS): It was recommended that SCAG clarify and better communicate the coordination of the county transportation commissions in the regional CMS process and in the TIP.

Response: SCAG staff reviews the county CMPs for consistency with the RTP, and the TIP implements the projects in the RTP. The counties and SCAG collaborate on CMS at least annually via the Inter-county Congestion Management Group, as well as through the development of the RTP and RTIP.

8. Air Quality Conformity: Six findings were made.

- 8(1) It was recommended that SCAG and the South Coast Air Quality Management District (SCAQMD) develop a consistent methodology for assessing construction-related PM<sub>10</sub> emissions.

Response: This has been done and PM<sub>10</sub> State Implementation Plans (SIPs) have been submitted to the U.S. Environmental Protection Agency (EPA).

- 8(2) It was recommended that SCAG and SCAQMD undertake a feasibility study to identify transportation technologies that could meet emission reduction requirements of the “black box.”

Response: SCAG continues to work with all the air districts, the California Air Resources Board (CARB), and the U.S. EPA to support the development of technologies to meet “black box” requirements. SCAG staff is working with SCAQMD to seek the establishment of a standing advisory committee to explore innovative technologies and establish research priorities.

- 8(3) The success of the federally mandated interagency consultation process for the 2001 RTP was noted, with the recommendation that EPA take a more active role and provide clearer direction.

Response: The establishment of a Southern California office of EPA Region 9 should help meet this recommendation in the development of the 2004 RTP.

- 8(4) It was recommended that the Transportation Conformity Working Group be evaluated to identify possible enhancements.

Response: The Transportation Conformity Working Group functions effectively, with opportunities for public participation and a chairmanship that rotates annually among the county transportation commissions. Recently the group has served as the source for an ad-hoc subcommittee to focus the agency’s work on Transportation Control Measures.

- 8(5) SCAG was requested to undertake a federally-funded peer review process of its transportation modeling practice and documentation.

Response: SCAG maintains an active Modeling Peer Review Committee that includes local and federal agencies who provide input into modeling improvement.

- 8(6) SCAG was directed to work closely with the air districts to assure that transportation control measures are well-defined and that associated emission reductions are credited toward attainment demonstrations.

Response: SCAG staff has provided the Transportation Control Measures appendix to the 2003 South Coast Air Quality Management Plan, in close coordination with the county transportation commissions, CARB, and EPA as well as with SCAQMD.

9. Freight: SCAG was commended for its integration of the freight industry and other stakeholders in the transportation planning process.

Response: None required. Through the Goods Movement Advisory Committee and the Southwest Compact Task Force, SCAG continues to work with these interests in developing the 2004 RTP, and continues to conduct freight-related studies.



10. Fiscal Constraint: It was suggested that SCAG more clearly communicate its approach to innovative financing as part of financial planning.

Response: SCAG developed a detailed financial plan for the 2001 RTP that included extensive discussion of innovative funding sources, and was accompanied by a legislative action plan to help support some of the funding assumptions made. SCAG is continuing to refine its financial assumptions in the new fiscal environment surrounding development of the 2004 RTP, and this will be reflected in the Plan. In particular, the Highway and Finance Task Force is reassessing the viability of our financing strategies.

11. Title VI and Environmental Justice: SCAG was encouraged to continue its efforts to develop and incorporate environmental justice measures in the planning process and to further examine any disparate conditions.

Response: SCAG is continuing these efforts. SCAG has applied for an environmental justice grant under the State Planning & Research program jointly with Environmental Defense and the Legal Aid Foundation of Los Angeles.

12. Consultation with Tribal Governments: SCAG was directed to establish and maintain government-to-government relations with federally-recognized tribal governments in the region so as to assure Native Americans the opportunity for public participation in transportation planning.

Response: Many of the tribes in the region are active on subregional governing boards and thus are participating in the transportation planning process. Further, SCAG has identified and mapped all 16 federally-recognized tribes in the region and is developing an action plan for establishing the required relationships.



## **6. FEDERAL EMPHASIS AREAS AND PLANNING FACTORS**

The Federal Transit Administration and Federal Highway Administration have identified five Planning Emphasis Areas for FY 2003-2004. These are listed below with a description of how SCAG's work responds to each area:

- **Safety and Security in the Transportation Planning Process:** SCAG's regional transportation performance goals and objectives include reliability and safety. SCAG has an ongoing project to compile GIS and data resources to develop procedures for mitigating transportation-related security problems at a regional level. All corridor and modal planning projects in the FY 2003-2004 Overall Work Program include a safety component.
- **Integrated Planning and Environmental Processes:** As described earlier, SCAG is developing the PILUT (Planning for Integrated Land Use and Transportation) approach to link transportation and environmental planning more closely than ever before. As a result of this effort, the EIR for the 2004 RTP will become a more useful information document that will illuminate the differences between plan alternatives. The PILUT approach will also link these efforts with updates to the Regional Comprehensive Plan, which will further integrate transportation planning with regional quality-of-life issues such as water and air quality.

The agency continues to support subregional planning efforts such as the Community and Environmental Transportation Acceptability Process (CETAP) that explicitly consider public environmental values while planning for future mobility. The agency's environmental justice program is intended to address the concerns of minority and low-income populations as an integral part of the transportation planning process.

- **Consideration of Management and Operations within Planning Processes:** Several projects in the Overall Work Program address this emphasis area. The regional financial analysis conducted for the RTP considers the adequacy of funding for operations and maintenance, and analysis of high-occupancy vehicle (HOV) lane effectiveness is a continuing element of the RTP. SCAG has funded some city and subregional pavement condition studies. SCAG's work on regional ITS coordination takes into account local management and operational issues. The agency conducts a region-level review of county Congestion Management Plans, and this year will finish developing a Regional Transportation Monitoring Information System.
- **Consultation with Local Officials:** SCAG's Regional Council, policy and technical committees are largely made up of local officials. All aspects of SCAG planning are conducted with public outreach and participation processes in place, many of which are specifically targeted to local officials who may not be active representatives at SCAG. SCAG's RTAC assures that further local consultation takes place at

regular intervals, and additional regular meetings occur between air agency executives, transportation agency executives, and transit operators.

- **Enhancing the Technical Capacity of Planning Processes:** As described earlier, SCAG has undertaken several improvements to its regional transportation demand model in the last year, incorporating the results of several new surveys and other technical enhancements. The agency continues to lead the region in a process of continuous technical improvements to its modeling capabilities. Other efforts are aimed at improving the accuracy of demographic forecasting and the provision of other planning data. These efforts not only provide better information for regional decision makers, but enhance the technical capacity of counties, subregions, and others analyzing regional challenges.

Table 1 shows the performance indicators SCAG uses to evaluate its RTP, which are directly responsive to the federal planning emphasis areas. TEA-21 also specified seven factors to be considered in transportation planning. Tables 2 and 3 summarize how SCAG's FY 2003-04 Overall Work Program responds to the five federal planning emphasis areas and the seven federal planning factors.

**Table 1. SCAG Transportation Plan Performance Monitoring Criteria**

TRANSPORTATION PLANNING OBJECTIVES	Performance Indicators	Targets
<b>Mobility</b> The regional transportation system should meet public standards for improved access, and safe, comfortable, convenient, timely and economical people and goods movements.	Average work trip travel time (minutes)  PM peak freeway and non-freeway travel speeds, and PM peak travel delay (freeway and non-freeway)	25 minutes (auto)  45 minutes (transit)
<b>Accessibility</b> The transportation system should provide reasonable access for all passengers. Transportation and land use measures should minimize travel time and cost.	Work opportunities with 45 minute or less travel time – all modes (door-to-door) Average transit access time	Maximize  Minimize
<b>Environment</b> Transportation environmental impacts should be minimized while preserving existing transportation systems.	Levels of carbon monoxide, volatile organics, NO <sub>x</sub> , and particulate matter (PM-10 and PM-2.5)	SIP emissions budget and transportation conformity
<b>Reliability</b> Reasonable and dependable transportation service (all modes)	Transit Highway	On-time arrivals: 63% 76%
<b>Safety</b> Transportation systems should minimize risks of accident, injury and death.	Fatalities and injury accidents per million passenger miles	Zero
<b>Livable Communities</b> Transportation planning should incorporate growth visioning, land use planning, and livable communities strategies.	Quality-of-life indicators such as miles of bike paths, streetscape design, transit-oriented developments, etc.	Include non-transportation planners in the planning process
<b>Environmental Justice</b> Transportation investments should benefit ethnic, age, income and other groups equally.	Expenditures and benefits by socio-economic and geographic groups	Equitable benefit distribution
<b>Cost-Effectiveness</b> Maximize return on transportation investments in air quality protection, mobility, accessibility and safety.	Total investment returns	Optimize returns

**Table 2. Consistency with Five Planning Emphasis Areas**

**OWP ACTIVITIES**

Planning Emphasis Area	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1. Incorporation of safety and security within planning process.	X			X		X		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X		X				X
2. Integration of planning and environmental process.	X	X	X		X	X		X				X			X		X	X		X	X	X	X					X		X	X		X
3. Incorporation of management and operations within planning process.	X					X			X	X		X	X	X	X		X	X		X	X	X	X	X									X
4. Consultation with local officials in non-metropolitan areas.	X	X	X	X	X	X		X	X	X	X	X	X	X	X		X	X		X	X	X	X	X	X		X		X		X		X
5. Enhancing the technical capacity of planning process to support the decision making.	X	X	X	X	X	X	X	X	X	X	X	X	X		X		X	X		X	X	X	X	X		X	X		X	X		X	X

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**Table 3. TEA 21 Seven Planning Factors Integration**

**OWP ACTIVITIES**

<b>Planning Factor</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>33</b>
1. Support economic vitality, especially by enabling global competitiveness, productivity, and efficiency.	X		X	X	X	X	X	X	X	X		X			X		X			X	X	X	X	X			X		X	X			X
2. Increase safety and security of transportation system for motorized and non-motorized users.	X		X	X		X			X	X	X	X	X	X		X			X		X	X	X	X			X						X
3. Increase accessibility and mobility options available to people and freight.	X		X		X	X	X		X			X		X	X		X	X		X	X	X	X				X			X			X
4. Protect and enhance the environment, promote energy conservation, and improve quality of life.	X	X	X		X	X		X	X	X		X		X	X		X	X			X	X	X	X	X	X		X		X	X		X
5. Enhance integration and connectivity of the transportation system across and between modes, for people and freight.	X		X			X	X	X	X	X		X			X		X				X	X	X	X		X	X						X
6. Promote efficient system management and operation.	X		X			X		X	X	X		X			X	X	X	X	X	X	X	X	X	X		X			X		X	X	X
7. Emphasize preservation of the existing transportation system.	X	X	X						X	X				X	X			X						X					X	X			

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**2:** 04-020 ENVIRONMENTAL PLANNING  
**3:** 04-030 RTIP  
**4:** 04-040 DATA  
**5:** 04-050 GROWTH PLANNING  
**6:** 04-060 CORRIDOR PLANNING  
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## Section II

# Detailed Work Element Descriptions

## Guide to Reading the Detailed Work Elements

1. The top of the page starts with a number **04-###**, commonly known as a work element number. 04 stand for fiscal year (FY) 2003-04 the following three digits refer to the specific work element.
2. The **title** of the work element is listed in bold at the top of the page next to the work element number.
3. The **budget** for the entire work element is listed in a box next to the work element title.
4. The SCAG **project managers** last name is listed as the first item on the second line.
5. Below the managers name is a table of funding. The table is broken into two sections, **fund source budget** and **funds application**.
  - A. The **fund source budget** lists the various funding sources and includes a break down of distribution by source of fund to SCAG staff, SCAG consultants, subregional staff and subregional consultants.
  - B. The **funds application** lists the categories for expenditures and includes a break down of distribution by application of fund to SCAG staff, SCAG consultants, subregional staff and subregional consultants.
  - C. The table may contain codes next to funding amounts; the codes are detailed as footnotes on the table.
6. The **program objective** explains the purpose for the work element.
7. The **program accomplishments** highlights previously completed related work.
8. The **total grant amount** is included for non-CPG projects. It lists the total amount of award for special grants received.
9. The **task** pages follow the **work element** page. The number of tasks for each work element varies. The tasks are listed in the same order for each work element. The first task is SCAG staff, followed by SCAG consultant(s), subregional staff (listed by subregion) and subregional consultants (listed by subregion).
10. Each task is coded with a number known as a **work breakdown structure** (WBS). The WBS number starts with the work element number (04-###) then adds a three letter code (04-###.XXX) for the agency receiving funding for the project followed by either an “S” for staff work or a “C” for consultant work. A single digit number for tracking purposes follows this. The chart at the end of this guide details the codes for the WBS.
11. The **title** of the task is listed after the WBS number.
12. The **budget** for the task is listed in a box next to the task title.
13. The SCAG **project managers** last name is listed as the first item on the second line.
14. For consultant items the **consultant** name is listed. If a consultant has not yet been selected, TBD (to be determined) is listed.
15. For consultants, the **contract number** is listed.
16. For consultants, the **contract amount** lists the total amount of the contract.
17. The **steps** to complete the tasks including work schedule is listed next.
18. The **product(s)** the task will produce are listed next including the **date** scheduled for completion and a list of the **PEA**’s (planning emphasis areas) and the **PF**’s (planning factors) each product addresses.

19. The *planning emphasis areas (PEA)* list which of the five PEA's this task addresses.
20. The *planning factors* list which of the seven planning factors this task addresses.
21. The *continuing activities* listed next include any work in this task that will continue into the following fiscal year (FY 2004-05).
22. The FY *02-03 work element numbers* lists the WBS and task title that relates to the current work. If this task does not relate to work from FY02-03, the phrase *new project* will be listed. The list is divided into two sections: *completed* or *continuing*. *Completed* is for those tasks that were ended last fiscal year and *continuing* is for those tasks that are on-going in this fiscal year. The details of the FY 02-03 tasks can be found in the FY 2002-03 OWP.



## Explanation of Task Abbreviations

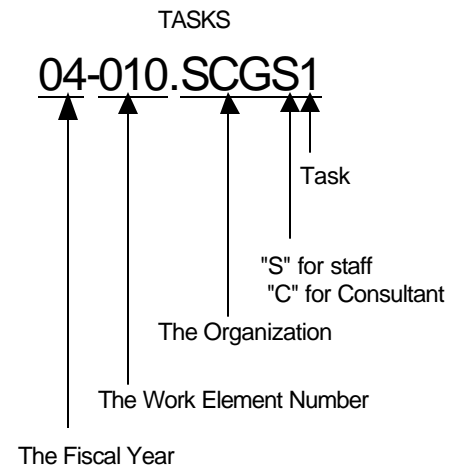
Staff tasks are indicated by the letter "S" at the end of the task number.

Consultants are indicated by the letter "C" at the end of the consultant task number.

Subregions are indicated by the abbreviated name of the subregion at the end of the task number.

The subregional abbreviations are shown below.

Subregions	
AVG	Arroyo Verdugo Cities
CLA	City of Los Angeles
CVG	Coachella Valley Association of Governments
GTW	Gateway Cities Council of Governments
IVG	Imperial Valley Association of Governments
LAC	Los Angeles County
LVM	Las Virgenes/Mailibu Cities
NLA	North Los Angeles County
OCG	Orange County Council of Governments
SBC	South Bay Cities Council of Governments
SBG	San Bernardino Associated Governments
SGV	San Gabriel Valley Council of Governments
VCG	Ventura Council of Governments
WRC	Western Riverside Council of Governments
WST	Westside Cities



<b>02-03 WBS</b>	<b>Description</b>
02-0046.SCGC1	US 101: MTA - Parsons Brinckerhoff
<b>03-010</b>	Regional Transportation Plan
03-010.SCGS1	Draft 2004 RTP and Plan Implementation Strategy.
03-010.SCGS2	RTP 2004 Technical Support
03-010.SCGS3	RTP Financial Analysis
03-010.SCGS4	Update of Performance Measures, Plan and Guide
03-010.SCGS5	RTP Communication Process
03-010.SCGS6	Subregional Coordination for Special Projects
03-010.SCGS7	Aviation and Environmental Planning
03-010.SCGS50	Administration, Coordination and Management
03-010.SCGS60	Contract Administration
03-010.SCGC2	Develop 2004 RTP and Plan Implementation Strategy – System Metrics
03-010.SCGC3	Sub RTP Coordination & Outreach – Ed Jones
03-010.CLAS1	City of LA RTP
03-010.CLAS2	City of LA RTP Input/Technical Analysis
03-010.NLAS1	North LA County RTP
03-010.CLAC1	City of LA RTP
<b>03-020</b>	RTP Program Environmental Impact Report
03-020.SCGS1	Scope of Work and RFP Development
03-020.SCGS2	Baseline Development and Environmental Setting Update
03-020.SCGS50	Administration, Coordination and Management
03-020.SCGS60	Contract Administration
<b>03-030</b>	Regional Transportation Improvement Program
03-030.SCGC1	Public Outreach for 2002 RTIP
03-030.SCGS1	RTIP Projects
03-030.SCGS2	Update RTIP Guidelines
03-030.SCGS3	Annual Reports on Status of RTIP Projects
03-030.SCGS4	Develop the RTIP Database
03-030.SCGS5	Coordinate RTIP data input from CTC & Transfer to Caltrans
03-030.SCGS6	Assessment and Monitoring
03-030.SCGS7	Analyze Data for State of the Region Report
03-030.SCGS8	Data Collection/Coordination for Reports
03-030.SCGS9	Organize and Hold Regular Benchmarks and Workshops
03-030.SCGS50	Administration, Coordination and Management
<b>03-040</b>	Planning Data and Forecasting
03-040.SCGS1	Planning Data and Information
03-040.SCGS2	Regional Land Use Database
03-040.SCGS3	Local General Plan Updates
03-040.SCGS4	Complete Set of Trend Projections
03-040.SCGS5	Coordination of the FTTF Activities

<b>03-04 WBS</b>	<b>Description</b>
04-060.SCGC1	US-101 Corridor
<b>04-010</b>	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGC1	RTP Support
04-010.SCGC6	Subregional Liaison
04-010.CLAS1	PILUT
04-010.CLAS1	PILUT
04-010.NLAS1	PILUT
04-010.CLAC2	RTP
<b>04-020</b>	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
<b>04-030</b>	RTIP
04-030.SCGC1	RTIP Public Outreach
04-030.SCGS1	RTIP
04-030.SCGS1	RTIP
04-030.SCGS1	RTIP
04-030.SCGS1	RTIP
04-030.SCGS1	RTIP
04-080.SCGS1	Monitoring
04-080.SCGS1	Monitoring
04-080.SCGS1	Monitoring
04-080.SCGS1	Monitoring
04-030.SCGS1	RTIP
<b>04-040</b>	Data
04-040.SCGS1	Data
04-040.SCGS1	Data
04-040.SCGS1	Data
04-040.SCGS1	Data
04-040.SCGS1	Data

<b>02-03 WBS</b>	<b>Description</b>
03-040.SCGS6	Coordination of the Data Task Force Activities
03-040.SCGS7	Socio-Economic Forecasting Model Improvement and Development
03-040.SCGS8	Planning Data Acquisition, Development and Analysis
03-040.SCGS50	Administration, Coordination and Management
03-040.SCGS60	Contract Administration
03-040.SCGC7	Develop Small Area Income Model
03-040.SCGC9	GIS Database of Existing Land Use- Aerial Information
03-040.SCGC9	GIS Database of Existing Land Use- Aerial Information
03-040.CLAS1	City of LA Regional Database
<b>03-050</b>	Growth Visioning
03-050.SCGS1	Technical Analysis, Policy Development & Public Outreach
03-050.SCGS2	Livable Communities
03-050.SCGS3	Develop Final Baseline Projections
03-050.SCGS50	Administration, Coordination and Management
03-050.SCGS60	Contract Administration
03-050.SCGC1	Outreach and Technical Assistance – Fregonese Calthrope
03-050.CLAS4	City of LA Growth Visioning
03-050.CLAS3	City of LA Growth Visioning
03-050.CLAS4	City of LA Growth Vision
03-050.LACS1	County of LA Growth Visioning
03-050.VCGS1	Ventura County Growth Visioning
03-050.VCGS3	Ventura County Growth Visioning
03-050.LVMC1	Las Virgenes/Malibu Growth Visioning
<b>03-060</b>	Housing/Jobs Balance
03-060.SCGS1	Reporting/Monitoring/Research
03-060.SCGS2	Policy Development
03-060.SCGS3	Housing Development/Implementation
03-060.SCGS4	Regional Economic Development Strategies
03-060.SCGS50	Administration, Coordination and Management
03-060.AVGC1	Arroyo Verdugo Housing/Job Balance
<b>03-062</b>	HOME Technical Assistance
03-062.SCGS1	In-Fill Housing Workshop
03-062.SCGS2	Linkage Resources to Consolidate Plans Housing & Development Strategy
03-062.SCGS3	Using Census Data for Consolidated Plans
03-062.SCGS50	Administration, Coordination and Management
03-062.SCGC1	HOME Technical Assistance
<b>03-063</b>	HCD Interregional Partnership
03-063.SCGS1	Inter-Regional Partnership Participation
03-063.SCGC1	Land Inventory/Analysis, Industrial Site – GAVEA
03-063.SCGC2	Land Inventory/Analysis, Infill Housing - UCLA

<b>03-04 WBS</b>	<b>Description</b>
04-040.SCGS1	Data
04-040.SCGS1	Data
04-040.SCGS1	Data
04-040.SCGS1	Data
04-040.SCGS1	Data
04-040.SCGC1	Small Area Income Model
04-040.SCGC2	Land Use Interpretation
04-040.SCGC4	Regional Land Use Quality Control
04-040.CLAS1	Data & Model Updates
<b>04-050</b>	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGC1	Growth Planning
04-040.CLAS1	Data & Model Updates
04-010.CLAS1	PILUT
04-010.CLAS1	PILUT
04-010.LACS1	PILUT
04-010.VCGS1	PILUT
04-010.VCGS1	PILUT
04-050.LVMC1	Growth Visioning
<b>04-050</b>	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGS1	Growth Planning
04-050.SCGS1	Growth Planning
04-010.AVGC1	PILUT
<b>04-260</b>	Home
04-260.SCGS1	Home
04-260.SCGS1	Home
04-260.SCGS1	Home
04-260.SCGS1	Home
04-260.SCGC1	Home
<b>04-310</b>	Inter-Regional Partnership
04-310.SCGS1	Inter-Regional Partnership
04-310.SCGC1	Inter-Regional Partnership
04-310.SCGC2	Inter-Regional Partnership

<b>02-03 WBS</b>	<b>Description</b>
<b>03-070</b>	<b>Modeling</b>
03-070.SCGS1	2004 RTP Support
03-070.SCGS2	Major Project Support
03-070.SCGS3	Conformity and Emission Analysis
03-070.SCGS4	Complete Major Surveys
03-070.SCGC10	Unix and Modeling Support Contract
03-070.SCGS50	Administration, Coordination and Management
03-070.SCGS60	Contract Administration
03-070.SBGS1	SANBAG Model Update
03-070.SBGS2	SANBAG RIVSAN Modeling
03-070.WRCS1	WRCOG Modeling
03-070.WRCS2	WRCOG Modeling TAZ & Socio Econ
03-070.WRCS3	WRCOG Modeling
03-070.VCGC1	Ventura County Model Update
<b>03-071</b>	Second Year of Airport Travel Demand
03-071.SCGC1	Airport Travel Demand – SH&E
<b>03-074</b>	Update Highway Screenline Counts
03-074.SCGC1	Update Regional Traffic Count Database
<b>03-080</b>	Intergovernmental Review
03-080.SCGS1	IGR Data Collection/Review of Projects of Regional Significance
03-080.SCGS2	IGR Clearinghouse Report
03-080.SCGS3	IGR Project Review System Upgrade/Maintenance
03-080.SCGS4	Update IGR Handbook and Prepare Reports
03-080.SCGS50	Administration, Coordination and Management
<b>03-090</b>	Environmental Planning
03-090.SCGS1	Evaluate and Analyze 2003 CAP, SIP
03-090.SCGS2	Refine Analysis for Conformity Determination
03-090.SCGS3	Conform Analysis for 2002 RTIP & 2004 RTP
03-090.SCGS4	Congestion Management System Report
03-090.SCGS5	Aviation & Environmental Planning
03-090.SCGS6	Transportation Control Measures Update and Revision
03-090.SCGS7	Second Generation Regional Energy Plan
03-090.SCGS8	Regional Forums on Planning Linkages
03-090.SCGS50	Administration, Coordination and Management
<b>03-091</b>	Regional Energy Efficiency
03-091.SCGS1	Document Regional Energy Efficiency Efforts
03-091.SCGS50	Administration, Coordination and Management
<b>03-100</b>	Aviation
03-100.SCGS1	Airspace Analysis
03-100.SCGS2	Aviation Component for the 2004 RTP

<b>03-04 WBS</b>	<b>Description</b>
<b>04-070</b>	<b>Modeling</b>
04-070.SCGS1	Modeling
04-070.SCGS1	Modeling
04-070.SCGS1	Modeling
04-070.SCGS1	Modeling
04-070.SCGC1	UNIX
04-070.SCGS1	Modeling
04-070.SCGS1	Modeling
04-040.SBGS1	Data & Modeling Updates
04-070.SBGS1	RIVSAN Model Update
04-070.WRCS1	Modeling
04-070.WRCS1	Modeling
04-070.WRCS1	Modeling
04-070.VCGC1	Traffic Model Update
<b>04-270</b>	Airport Travel Demand
04-270.SCGC1	Airport Travel Demand
<b>04-330</b>	Update Highway Screenline Counts
04-330.SCGC1	Update Highway Screenline Counts
<b>04-080</b>	Monitoring
04-080.SCGS1	Monitoring
04-080.SCGS1	Monitoring
04-080.SCGS1	Monitoring
04-080.SCGS1	Monitoring
04-080.SCGS1	Monitoring
<b>04-020</b>	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
<b>04-290</b>	Regional Energy Efficiency
04-290.SCGS1	Regional Energy Efficiency
04-290.SCGS1	Regional Energy Efficiency
<b>04-280</b>	Aviation
04-280.SCGS1	Aviation
04-280.SCGS1	Aviation

<b>02-03 WBS</b>	<b>Description</b>
03-100.SCGC1	Airspace Analysis
03-100.SCGC1	Airspace Analysis
<b>03-110</b>	Geographic Information System Support
03-110.SCGS1	GIS Technical Support
03-110.SCGS2	Web Site GIS Applications Upgrades
03-110.SCGS3	Mechanisms to Enhance Database
03-110.SCGS50	Administration, Coordination and Management
03-110.SCGC1	GIS Mapping/Database Support - USC Map Support
<b>03-120</b>	Goods Movement
03-120.SCGS1	Good Movement Component for Draft 2004 RTP
03-120.SCGS2	Truck Route Map Development
03-120.SCGS3	Urban Bypass Truck Route Corridor Study
03-120.SCGS4	Warehouse Logistics Study Phase II
03-120.SCGS5	Highway Shipper and Trucker Data Study
03-120.SCGS6	Warehouse Extended Hours of Delivery
03-120.SCGS7	Rail Mainline Capacity Project Management/Support
03-120.SCGS8	Intermodal Facilities Project Management/Support
03-120.SCGS60	Contract Administration
03-120.SBGC1	SANBAG Goods Movement
<b>03-130</b>	Transit/TDM/HOV
03-130.SCGS1	Regional Transit
03-130.SCGS3	Regional Transit Demand Management Planning
03-130.SCGS4	Regional HOV Lane Effectiveness Study
03-130.SCGS50	Administration, Coordination and Management
<b>03-131</b>	Partnerships Transit/Health Services-SANBAG
03-131.SCGC1	Develop Linkages Between Transit/Health Care
<b>03-132</b>	Ontario International Ground Access Plan
03-132.SCGC1	Develop Ground Access Plan
<b>03-133</b>	Transit Planning Training/Internship-LACMTA
03-133.SCGC1	Develop Transportation Planning Institute
<b>03-134</b>	Chino-Ontario Community Based Transportation Plan
03-134.SCGC1	Develop Chino-Ontario Community Based Transportation Plan
<b>03-135</b>	Transit Village Plan - Palmdale
03-135.SCGC1	Develop Transit Village Plan - Palmdale
<b>03-136</b>	Internship/Training Transit Planning - CSULA
03-136.SCGC1	Internship/Training Transit Planning CSULA
<b>03-137</b>	LAX/South High Speed Ground Access
03-137.SCGC1	LAX/South High Speed Ground Access Study

<b>03-04 WBS</b>	<b>Description</b>
04-220.SCGC1	Aviation System Planning
04-280.SCGC1	Regional Airspace Analysis
<b>04-070</b>	Modeling
04-070.SCGS1	Modeling
04-070.SCGS1	Modeling
04-070.SCGS1	Modeling
04-070.SCGS1	Modeling
04-070.SCGC4	USC Interns
<b>04-010</b>	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SBGC1	Goods Movement
<b>04-010</b>	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
<b>04-160</b>	Partner Transit Health Services
04-160.SCGC1	Partner Transit Health Services
<b>04-170</b>	Ontario International Ground Access
04-170.SCGC1	Ontario International Ground Access
<b>04-180</b>	Transportation Planning Institute
04-180.SCGC1	Transportation Planning Institute
<b>04-190</b>	Chino-Ontario Community Based Transportation Plan
04-190.SCGC1	Chino-Ontario Community Based Transportation Plan
<b>04-200</b>	Transit Village Plan - Palmdale
04-200.SCGC1	Transit Village Plan - Palmdale
<b>04-210</b>	Internship and Training in Transit Planning
04-210.SCGC1	Internship and Training in Transit Planning
<b>04-130</b>	LAX/South
04-130.SCGC1	LAX/South

<b>02-03 WBS</b>	<b>Description</b>
<b>03-138</b>	HOV Effectiveness Study
03-138.SCGC1	HOV Effectiveness Study Performance Study
03-138.SCGC1	HOV Effectiveness Study Performance Study
<b>03-140</b>	Highway/Arterials
03-140.SCGS1	Strategic Framework for Arterial System
03-140.SCGS3	Highway and Arterial Planning
03-140.SCGS50	Administration, Coordination and Management
03-140.CLAS1	Highway Arterials Treatment Study
03-140.WRCS2	March AFB Ground Access Staff
03-140.CLAC2	CLA One Way Streets Study
03-140.IVGC1	IVAG Hwy/Arterials
03-140.WRCC1	March AFB Ground Access Consultant
03-140.CLAC1	City of LA Hwy/Arterials
<b>03-150</b>	Maglev Project Management Services
03-150.SCGC1	Maglev Deployment Management – Al Perdon
<b>03-153</b>	Maglev Deployment Planning
<b>03-153</b>	Maglev Deployment Planning
<b>03-153</b>	Maglev Deployment Planning
03-153.SCGS1	Project Oversight
03-153.SCGS50	Administration, Coordination and Management
03-153.SCGC1	Maglev Strategic Project Management – Lockheed Martin
03-153.SCGC1	Maglev Strategic Project Management – Lockheed Martin
03-153.SCGC1	Maglev Strategic Project Management – Lockheed Martin
<b>03-160</b>	Long Range Regional Transportation Corridor Plan
03-160.SCGS1	Regional Transportation Corridor Planning
03-160.SCGS2	I-15 Comprehensive Study
03-160.SCGS3	Four Corners
03-160.SCGS4	CETAP
03-160.SCGS5	Lincoln Blvd Corridor Study Phase I
03-160.SCGS6	US 101 - RSTIS
03-160.SCGS7	I-710 - RSTIS
03-160.SCGS50	Administration, Coordination and Management
03-160.SCGC1	I-15 Corridor Study – Parsons Brinkerhoff
03-160.SCGC1	I-15 Corridor Study – Parsons Brinkerhoff
03-160.WRCS1	CETAP
03-160.IVGC1	IVAG Corridors
03-160.SBGC2	SANBAG Four Corners
<b>03-162</b>	I-15 Corridor Study (SP&R)
03-162.SCGC1	I-15 Corridor Study – SP&R Funding
<b>03-163</b>	I-15 Corridor Study (ISTEA)

<b>03-04 WBS</b>	<b>Description</b>
04-010.SCGC4	HOV Completion
04-120.SCGC1	HOV Completion
<b>04-010</b>	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.CLAS2	High Flow Arterials Treatment
04-010.WRCS2	March AFB Ground Access Study
04-010.CLAC1	One-Way Streets in LA
04-010.IVGC1	Arterial Needs Analysis
04-010.WRCC1	March AFB Ground Access Study
04-060.CLAC1	Lincoln Corridors
<b>04-240</b>	Maglev
04-240.SCGC1	Maglev Program Management
<b>04-240</b>	Maglev
<b>04-241</b>	Maglev Deployment 1
<b>04-242</b>	Maglev Deployment 2
04-242.SCGS1	Maglev Deployment 2
04-242.SCGS1	Maglev Deployment 2
04-240.SCGC2	Maglev
04-241.SCGC1	Maglev Deployment 1
04-242.SCGC1	Maglev Deployment 2
<b>04-060</b>	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-230.SCGC1	I-15 Comprehensive Corridor Study/ISTEA
04-060.SBGC2	I-15 Multi-Modal Evaluation
04-060.WRCS1	CETAP
04-060.IVGS1	Corridors
04-060.SBGC1	Four Corners
<b>04-140</b>	I-15 Comprehensive Corridor Study/SPR
04-140.SCGC1	I-15 Comprehensive Corridor Study/SPR
<b>04-230</b>	I-15 Comprehensive Corridor Study/ISTEA

<b>02-03 WBS</b>	<b>Description</b>
03-163.SCGC1	I-15 Corridor Study – ISTE A Funding
<b>03-170</b>	ITS Coordination and Planning
03-170.SCGS1	Update ITS Projects for RTP and RTIP
03-170.SCGS2	ITS and Transportation Management System Project Coordination
03-170.SCGS3	Transit/Smart Shuttle Project Coordination
03-170.SCGS4	Regional Planning for 511
03-170.SCGS50	Administration, Coordination and Management
03-170.NLAC1	Transit Corridor Planning
<b>03-171</b>	RTCT/RTA/Sunline ITS Grant Project
03-171.SCGC1	RCTC/RTA/Sunline ITS Grant Project
<b>03-180</b>	Security
03-180.SCGS1	GIS Homeland Security Database
03-180.SCGS2	Security/Emergency Public Notification
03-180.SCGS50	Administration, Coordination and Management
<b>03-181</b>	Transit Security Management - CSULA
03-181.SCGC1	Develop and Implement Transit Security Management Training Program
<b>03-190</b>	Watershed Planning and Policy
03-190.SCGS1	Water Quality Initiative (Area-Wide Planning)
03-190.SCGS50	Administration, Coordination and Management
<b>03-200</b>	Environmental Justice
03-200.SCGS1	Meetings and Consulting with Transportation and Environmental Agencies
03-200.SCGS2	Analytical Methodology for Environmental Justice for 2004 RTP
03-200.SCGS3	Update SCAG Environmental Justice Policy/Procedure
03-200.SCGS4	Coordinate Environmental Justice with Public Outreach
03-200.SCGS50	Administration, Coordination and Management

<b>03-04 WBS</b>	<b>Description</b>
04-230.SCGC1	I-15 Comprehensive Corridor Study/ISTEA
<b>04-100</b>	ITS
04-100.SCGS1	ITS
04-100.SCGS1	ITS
04-100.SCGS1	ITS
04-100.SCGS1	ITS
04-100.SCGS1	ITS
04-100.NLAC1	North LA County ITS
<b>04-250</b>	ITS Sunline
04-250.SCGC1	ITS Sunline
04-110	Security
04-110.SCGS1	Security
04-110.SCGS1	Security
04-110.SCGS1	Security
<b>04-150</b>	Transit Security Management Training
04-150.SCGC1	Transit Security Management Training
<b>04-320</b>	Watershed Planning
04-320.SCGS1	Watershed Planning
04-320.SCGS1	Watershed Planning
<b>04-020</b>	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning
04-020.SCGS1	Environmental Planning

**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	336,855	0	336,855	0	0
FTA 5303	3,485,705	2,653,663	0	577,214	254,828
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	43,645	0	43,645		0
State - Other	0	0			0
Cash Match	32,312	0		21,220 C01	11,092 C02
3rd Party Commitments (In-Kind)	419,303	343,811		53,566	21,926
Local - Other	0	0			0
<b>Total(s)</b>	<b>4,317,820</b>	<b>2,997,474</b>	<b>380,500</b>	<b>652,000</b>	<b>287,846</b>
C01 CVAG/Gateway/SANBAG/WRCOG					
C02 SANBAG/WRCOG					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	1,220,987	1,220,987			
Temporary Employees	20,000	20,000			
Indirect costs	1,352,676	1,352,676			
Printing	20,000	20,000			
Travel	30,000	30,000			
SCAG Consultant	380,500		380,500		
Subregion	598,434			598,434	
Subregion Consultant	265,920				265,920
Other Direct Costs	10,000	10,000 A			
3rd Party Commitments (In-Kind)	419,303	343,811		53,566	21,926
<b>Total(s)</b>	<b>4,317,820</b>	<b>2,997,474</b>	<b>380,500</b>	<b>652,000</b>	<b>287,846</b>
A Data					

**Program Objective:**

The focus of this work element is to ensure a comprehensive, continual and coordinated regional transportation system improvement, system management, and system utilization pursuant to state and federal regulatory requirements.

The System Planning work focusing on Updating the RTP will be integrated with other planning activities within SCAG, such as Program EIR and the Growth Visioning work, identified in the OWP through an integrated planning process that has been coined as the Planning for Integrated Land Use and Transportation (PILUT). The primary objective of this process is to develop strategies or options for consideration by decision-makers that would begin to integrate growth decisions to transportation investment decisions. PILUT process is designed to improve efficiency and effectiveness in the planning processes within SCAG so as to minimize duplicative efforts, ensure coordination and continuity between the inter-connected programs such as the RTP, EIR and Growth Visioning or the Compass Program, and the Comprehensive Planning Guide.

The long term objectives of this element is to 1) Update the Regional Transportation Plan (RTP) every three years as required by law, 2) Continue to foster comprehensive, cooperative and coordinated regional planning process, 3) Continue to initiate and promote innovative transportation solutions, including innovative transportation finance initiatives.



The objectives for FY 2003-2004 include: 1) complete adoption of 2004 RTP; 2) develop a comprehensive transit/TDM strategy as part of the 2004 RTP; 3) develop a comprehensive Highways improvement strategy as an element of the 2004 RTP; 4) develop a comprehensive Goods Movement strategy for the 2004 RTP; 5) develop a transportation financial strategy for the 2004 RTP, including projection of known revenue sources and innovative financing strategies to close the potential funding shortfall.

### **Program Accomplishments:**

The last RTP was adopted in April of 2001. The RTP was amended in March of 2002 to include a number of regionally significant transportation projects. The amendment process involved documenting the proposed changes, including conformity determination, moving it through SCAG's decision making process, and subjecting the amendment to the public review process, including hearings and documenting response to comments. More recently, SCAG has completed the review and updated the overarching goals for the 2004 RTP. SCAG has also completed a comprehensive assessment of the 2001 RTP process with the intent of improving the process for the next RTP Update based on numerous one-on-one interviews with the stakeholders, including County Transportation Commissions, Caltrans, Subregions, elected officials, transit operators, airports, air districts and port authorities. The recommendations resulting from this effort are being implemented through the new integrated planning process. Staff has also completed a comprehensive update of the potential list of transportation capital projects for consideration in the 2004 RTP based on input from the stakeholders.

**Manager:** Amatya

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 – June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 – June 2004)
3. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 – June 2004)
4. Support the subregional organizations through project monitoring, technical assistance, attending Board and TAC meetings, and other actions that support SCAG adopted goals at monthly coordinator's meetings, objectives and policies. Provide support to the subregions on project development and implementation, technical and administrative issues and tracking project progress through to completion. (July 2003 – June 2004)
5. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
6. Prepare, coordinate and process grant applications as need and opportunities arise. (July 2003 – June 2004)
7. Provide staff support for Goods Movement Advisory Committee (GMAC), Highway and Finance Task Force, Regional Demand Management Task Force, Regional Transit Task Force, Regional Transportation Agencies Coalition (RTAC), and RTP Technical Advisory Committee (RTP TAC). Staff support activities include preparing meeting agendas, coordinating and facilitating committee meetings, preparing meeting notes, preparing and presenting staff reports, and following up on committee directions and requests as needed. (July 2003 – June 2004)
8. Support regional transit studies that focus on improving transit in the region, support and coordinate studies and planning projects related to Goods Movement and highways conducted by subregions and other transportation partners. Administer, review, and support subregional staff and consultant work. (July 2003 – June 2004)
9. Coordinate the PILUT program with all subregions. (July 2003 – June 2004)
10. Update the background and setting information for the Draft 2004 RTP. (July 2003)

11. Update the Performance Measures for the 2004 RTP including methodology, criteria, and process. (July 2003)
12. Develop and narrow down alternatives for evaluation, including project definition, project screening, mapping and costs. (August 2003)
13. Evaluate alternatives based on the adopted performance criteria leading to a preferred strategy for inclusion in the Draft 2004 RTP. (September 2003)
14. Prepare and coordinate a transportation finance section of the 2004 RTP, including innovative finance strategies. (Draft by September 2003 and Final by March 2004)
15. Implement interagency consultation process as required by state statute AB1246. (September 2003 for Draft and March 2004 for Final RTP)
16. Prepare and coordinate the Transit Element of the Draft and Final 2004 RTP. (Draft by September 2003 and Final by March 2004)
17. Prepare and coordinate the Goods Movement Element of the Draft and Final 2004 RTP. (Draft by September 2003 and Final by March 2004)
18. Prepare and coordinate the Highway Element of the Draft and Final 2004 RTP. (Draft by September 2003 and Final by March 2004)
19. Prepare and complete the Transportation Demand Management Element of the Draft and Final 2004 RTP. (Draft by September 2003 and Final by March 2004)
20. Complete the Draft 2004 RTP for Regional Council consideration to release for public review and comments. (October 2003)
21. Respond to public review and comments process per state and federal requirements. (November 2003 - February 2004)
22. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
23. Document Public comments and prepare staff responses. (November 2003 - February 2004)
24. Prepare Final 2004 RTP for RC consideration to adopt. (April 2004)
25. Develop an Implementation Strategy (Action Plan) for the 2004 RTP. (June 2004)

**Products:**

- Draft 2004 RTP (December 2003) (PEA; PF)
- Responses to comments to Draft 2004 RTP (February 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Final 2004 RTP (April 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- RTP Implementation Strategy (June 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Numbers:**

**Completed**

03-010.SCGS4: Update of Performance Measures, Plan and Guide

03-120.SCGS2: Truck Route Map Development

03-120.SCGS3: Urban Bypass Truck Route Corridor Study

03-120.SCGS4: Warehouse Logistics Study Phase II

03-120.SCGS5: Highway Shipper and Trucker Data Study

03-120.SCGS6: Warehouse Extended Hours of Delivery

**Continuing**

03-010.SCGS1: Draft 2004 RTP and Plan Implementation Strategy.

03-010.SCGS2: RTP 2004 Technical Support

03-010.SCGS3: RTP Financial Analysis

03-010.SCGS5: RTP Communication Process

03-010.SCGS6: Subregional Coordination for Special Projects

03-010.SCGS7: Aviation and Environmental Planning

03-010.SCGS50: Administration, Coordination and Management

03-010.SCGS60: Contract Administration

03-120.SCGS1: Good Movement Component for Draft 2004 RTP

03-120.SCGS7: Rail Mainline Capacity Project Management/Support

03-120.SCGS8: Intermodal Facilities Project Management/Support

03-120.SCGS60: Contract Administration

03-130.SCGS1: Regional Transit

03-130.SCGS3: Regional Transit Demand Management Planning

03-130.SCGS4: Regional HOV Lane Effectiveness Study

03-130.SCGS50: Administration, Coordination and Management

03-140.SCGS1: Strategic Framework for Arterial System

03-140.SCGS3: Highway and Arterial Planning

03-140.SCGS50: Administration, Coordination and Management

**Manager:** Amatya

**Consultant:** System Metrics

**Contract Number:** 02-042

**Contract Amount:** \$749,992

**Previous Accomplishments:**

Consultants have updated of the overarching goals for the 2004 RTP and have also assisted staff in completing a comprehensive assessment of the 2001 RTP process with the intent of improving the process for the next RTP update based on numerous one-on-one interviews with the stakeholders, including County Transportation Commissions, Caltrans, Subregions, elected officials, transit operators, airport and port authorities. The recommendations resulting from this effort is being implemented through the new integrated planning process. In addition, consultants have also made significant headway in updating SCAG's performance measures process, methodologies and criteria.

**Steps:**

1. Provide technical support to the RTP Technical Advisory Committee. (July 2003 – June 2004)
2. Finalize the performance measures methods, criteria and the process. (July 2003)
3. Support preparation of the Draft 2004 RTP. (July 2003 – October 2003)
4. Develop, evaluate and guide the RTP Alternatives process leading to the selection of a preferred alternative that will be adopted in the Draft 2004 RTP. (September 2003)
5. Support preparation of the Final 2004 RTP. (November 2003 – June 2004)

**Products:**

- 2004 RTP Implementation Strategy (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-010.SCGC2: Develop 2004 RTP and Plan Implementation Strategy – System Metrics

**04-010.SCGC2      Truck Lanes**

<b>Budget \$75,000</b>
------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Devise and implement extensive public involvement and project communications plan. (July 2003 – June 2004)
2. Catalog and review existing data sets and studies. (Two months from start of project)
3. Discern and refine a set of corridor development strategies. (9 months into the project)
4. Model regional impact of preferred strategy. (9-12 months into the project)

Schedule of work will be determined when a consultant is contracted.

**Products:**

- Final report and presentation (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-010.SCGC3      Transportation Finance**

<b>Budget \$50,000</b>
------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Support staff in identifying, analyzing and evaluating emerging transportation finance issues, policies and trends in the legislative as well as executive arena. (July 2003 – June 2004)
2. Continue to assist staff in refining the baseline revenue forecast for consideration in the 2004 RTP. (July 2003)
3. Assist staff in developing, analyzing and evaluating new funding strategy and policies for consideration by SCAG's policy makers. (September 2003)

**Products:**

- Technical paper on Transportation Revenue Forecast (December 2004) (PEA:3,4,5; PF:1,4,6,7)

**Planning Emphasis Areas Addressed (PEA):** 3,4,5

**Planning Factors Addressed (PF):** 1,4,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-010.SCGC4        HOV Completion**

**Manager:** Faranesh

**Consultant:** Systan, Inc.

**Contract Number:** 01-157

**Contract Amount:** \$400,000

**Previous Accomplishments:**

SCAG is conducting a Regional HOV System Performance Study designed to ensure that the HOV facilities of Orange, San Bernardino, and Riverside Counties obtain the best possible performance from existing and planned investments (e.g. Hours of operation, congestion relief, enforcement, safety and potential off-peak freight movement).

Held Project TAC meeting and performed consultant progress review. Final work plan revised to include sub-consultant for transportation model work. Reviewed status of HOV Lane Use (before/after) data collection. Prepared and executed contract amendment to provide Meyer-Mohaddes technical assistance to perform analysis/modeling. Finalized evaluation plan. Prepared licensed plate survey. Completed video data collection of HOV to HOV Lane Connector locations.

**Steps:**

1. Support TAC and RTDM Task Force, prepare agenda and technical briefings as required. (July 2003 – December 2003)
2. Administer HOV Lane Usage Survey and conduct HOV Lane traffic forecast. (July 2003 –August 2003)
3. Develop HOV time-of-day use scenarios comparing southern and northern California options. (August 2003 –September 2003)
4. Prepare draft and final project reports detailing how HOV lane use can best benefit mobility strategies for the 2004 RTP. (September 2003 –December2003).

**Products:**

- HOV Study (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-138.SCGC1: HOV Effectiveness Study



**04-010.SCGC5 Rail Funding**

<b>Budget \$50,000</b>
------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Continue negotiations with both Class 1 railroads. (July 2003 – June 2004)
2. Define regional rail project in terms of capacities and facilities. (October 2003)
3. Develop funding scenarios. (December 2003)
4. Advance regional agreement on rail program. (February 2004)

**Products:**

- Report on evaluation of alternative Rail funding and institutional structures (June 2004) (PEA:3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Rhodes

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

In the 2002/2003 fiscal year, a consultant (Ed Jones and Associates) provided subregional liaison services.

**Steps:**

1. Participate and provide written reports on efforts to develop and nurture relationships with elected and public officials throughout the SCAG region. (July 2003 – September 2003)
2. Provide a written proposal describing a method by which SCAG could assist member agencies in regional policy development strategic planning and general member services. (July 2003 – September 2003)
3. Establish and implement a method by which SCAG could assist member agencies in regional policy development strategic planning and general member services. (September 2003 – December 2003)
4. Develop a strategic planning and professional communication services manual for all SCAG subregions. (September 2003 – December 2003)

**Products:**

The selected consultant will be responsible for submitting a final report detailing successes and challenges that were both achieved and encountered during the length of the contract. This report will include the following information:

- Report on efforts taken to retain member agencies (December 2003) (PEA:1,2,4; PF:3,5,6,7)
- Report on efforts taken to ensure active participation of member agencies (December 2003) (PEA:1,4,5; PF:1,2,3,4,5,6,7)
- Report on efforts taken to identify perspective members (December 2003) (PEA:1,2,5; PF:1,2,3,4,5,6,7)
- A summary of all monthly progress reports and invoices (December 2003) (PEA:2,3; PF:1)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-010.SCGC3: Subregional Coordination & Outreach – Ed Jones

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:**

03-010.CLAS1: City of LA RPT

03-010.CLAS2: City of LA RTP Input/Technical Analysis

03-050.CLAS3: City of LA Growth Visioning



**04-010.CLAS2      High Flow Arterials Treatment**

<b>Budget \$40,000</b>
------------------------

**Manager:** Amatya

**Steps:**

1. Identify all arterials on a four mile grid to implement “high-flow arterial system” concept. (July 2003 - September 2003)
2. Analyze and prepare planning and financial evaluation of one-way streets, off-set striping and other improvement strategies for the selected arterials to increase through capacity of the system. Emphasis will be on planning analysis for improvements. (September 2003 – December 2003)
3. Present the summary findings and recommendations to appropriate committees and task forces. (July 2003 - June 2004)
4. Compile summary findings and recommendations into a final report. (December 2003 – March 2004)

**Products:**

- Report summarizing the planning and financial feasibility of such a high-flow arterial system, including identification of potential existing arterials (March 2004) (PEA:5; PF:3,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 3,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.CLAS1: Highway Arterials Treatment Study

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:**

03-050.IVGS1: IVAG Growth Visioning

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:**

03-050.LACS1: County of LA Growth Visioning

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:**

03-010.NLAS1: North LA County RTP

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004).

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:**

03-050.VCGS1: Ventura County Growth Visioning

03-050.VCGS3: Ventura County Growth Visioning



**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-010.WRCS2      March AFB Ground Access Study**

<b>Budget \$20,000</b>
------------------------

**Manager:** Macias

**Steps:**

1. Coordinate, manage, and administer the consultant contract to complete this study. (July 2003 - June 2004)
2. Work with SCAG to integrate the study findings into the Regional Transportation Plan. (September 2003 – March 2004)
3. Evaluate how development of March Air Base will affect the Inland Region's employment. Job amount/type will be contrasted between an all-cargo airport and an air passenger only airport. (March 2004)

**Products:** Analysis of road system requirements. (June 2004) (PEA 1,2,3,4,5;PF 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.WRCS2: March AFB Ground Access Staff

**Consultant:** DB Consulting

**Contract Number:** 03-009

**Contract Amount:** \$44,000

**Manager:** Amatya

**Previous Accomplishments:**

Consultant began coordination in the Arroyo Verdugo subregion on the growth visioning process to contribute to the SCAG Compass program.

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-060.AVGC1: Arroyo Verdugo Housing/Job Balance

**04-010.CLAC1      One-Way Streets in LA**

<b>Budget \$50,000</b>
------------------------

**Manager:** Faranesh

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Summarize existing traffic flow in the Figueroa Street corridor (data collection & analysis). (July 2003 – June 2004)
2. Evaluate up to three proposals for changes in the one-way flow patterns. (July 2003 – June 2004)

**Products:**

- Report supporting recommendations for changes in the one-way traffic flow pattern (June 2004) (PEA:5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.CLAC2: One Way Streets Study

**04-010.CLAC2 RTP**

<b>Budget \$23,000</b>
------------------------

**Manager:** Amatya

**Consultant:** Public Financial Management

**Contract Number:** 02-093

**Contract Amount:** \$39,973

**Previous Accomplishments:**

Substantial completion of Task 1: Assess the short-term and longer-term viability of federal, state, regional and local funding sources and identify the LA City projects and programs they support.

**Steps:**

1. Analyze the current method of allocating funding to local jurisdictions and recommend ways to balance capital and maintenance needs.

**Products:**

- Written analysis and recommendations for financing priority projects. (June, 2004) (PEA 1,2,3,4,5; PF 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-010.CLAC1: City of LA RTP

**04-010.IVGC1      Arterial Needs Analysis**

<b>Budget \$36,146</b>
------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Develop a database for Major Arterial System within Imperial County relative to infrastructure conditions, configuration, as well as traffic conditions. (July 2003 – September 2003)
2. Identify deficiencies in the system and develop recommendations to address them. (September 2003 – November 2003)
3. Present the findings and recommendations to appropriate committees and task forces. (July 2003 - June 2004)
4. Compile summary findings and recommendations into a final report. (June 2004)

**Products:**

- A final report summarizing arterial needs, findings and recommendations (June 2004) (PEA:5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.IVGC1: IVAG Hwy/Arterials

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



**04-010.SBGC1      Goods Movement**

<b>Budget \$71,700</b>
------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Establish Steering Committee and Conduct Meetings. (July 2003)
2. Assemble Truck Route, Restrictions, and Existing Truck Volume Data. (July 2003)
3. Develop Truck Trip Generation Rates. (September 2003)
4. Conduct Shippers and Carriers Origin/Destination Surveys for Model Data Upgrade. (October 2003)
5. Identification of Network Factors for Truck Operations. (December 2003)
6. Provide Additional Vehicle Classification Data. (December 2003)
7. Produce Report, Final Products, and Make Presentations. (March 2004)

**Products:**

- Final report and presentations (March 2004) (PEA:1,3,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-120.SBGC1: SANBAG Goods Movement

**04-010.WRCC1      March AFB Ground Access Study**

<b>Budget \$25,000</b>
------------------------

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Evaluate how development of March Air Base will affect the Inland Region's employment. Job amount/type will be contrasted between an all-cargo airport and an air passenger only airport. (March 2004)
2. Present the findings and recommendations to appropriate SCAG committees and task forces. (July 2003 - June 2004)
3. Compile summary findings and recommendations into a final report. (March 2004)

**Products:**

- Transportation Economic Impact Report (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.WRCC1: March AFB Ground Access Consultant

**Manager:** Amatya

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager: Macias**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	125,479	36,949	88,530	0	0
FTA 5303	633,089	633,089	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	495,009	483,539	11,470	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>1,253,577</b>	<b>1,153,577</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	540,707	540,707		0	
Temporary Employees	0				
Indirect costs	589,370	589,370			
Printing	20,000	20,000			
Travel	3,500	3,500			
SCAG Consultant	100,000		100,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>1,253,577</b>	<b>1,153,577</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of the Environmental Planning work element is to fulfill state and federal environmental requirements and to analyze and help resolve regional environmental challenges associated with transportation and growth. Environmental Planning will be fully integrated with all SCAG planning activities and will include air quality, water quality, solid waste, energy, environmental justice, and impact assessment. Additional water quality planning initiatives are conducted under a separately funded work element.

**Program Accomplishments:**

In FY02-03 SCAG developed the transportation strategy for the 2003 South Coast Air Quality Management Plan (SCAQMP) and produced the final conformity determination for the 2002 Regional Transportation Improvement Program (RTIP). Staff also updated the Energy Chapter of the Regional Comprehensive Plan and reviewed and updated environmental justice analysis procedures and convened an environmental justice advisory group. Staff also conducted the RFP process for the RTP EIR consultant, finalized RTP/EIR alternatives, began to evaluate the environmental effects of each Alternative, and integrated the EIR into the PILUT Program—Planning for Integrated Land Use and Transportation. Finally, staff continues to provide support to the agency's environment-related policy committees.

**Manager:** Macias

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Provide support to Intergovernmental Review function in review of regionally significant Environmental Impact Reports/Statements. (July 2003 – June 2004)
5. Manage EIR consultant work. (July 2003 – June 2004)
6. Update Chapter(s) of the Regional Comprehensive Plan. (July 2003 – June 2004)
7. Complete draft environmental justice analysis for 2004 RTP, with input from Advisory Group. (July 2003 – September 2003)
8. Complete analysis and input to the 2003 SCAQMP and other local air district plans. (July 2003 – November 2003)
9. Assess air quality impacts of aviation and RTP Plans. Participate in developing control strategies and analyses. (July 2003 – May 2004)
10. Prepare and release Draft EIR. (July 2003 – November 2003)
11. Develop Mitigation Monitoring & Reporting Program. (November 2003 – June 2004)
12. Respond to Draft RTP EIR Comments, and prepare and release Final EIR and Findings. (December 2003 – June 2004)
13. Complete final environmental justice analysis for 2004 RTP, with input from Advisory Group. (January 2004 – May 2004)
14. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Final Transportation Strategy for 2003 SCAQMP (July 2003) (PEA: 2,4,5; PF: 4)

- Emissions Analysis for RTP (April 2004) (PEA: 2,5; PF: 4,7)
- Environmental Justice Analysis and Technical Appendix for the 2004 RTP (April 2004) (PEA: 2,5; PF: 4,7)
- Draft EIR for 2004 RTP (November 2003) (PEA: 2,4,5; PF: 4,7)
- Mitigation Monitoring and Reporting Program for 2004 RTP EIR (June 2004) (PEA: 2,4,5; PF: 4,7)
- Findings and Final 2004 RTP EIR (including Response to Comments) (June 2004) (PEA: 2,4,5; PF: 4,7)
- Regional Comprehensive Plan Chapter(s) (June 2004) (PEA: 2; PF: 4)

**Planning Emphasis Areas Addressed (PEA): 2,4,5**

**Planning Factors Addressed (PF): 4,7**

#### **FY 04-05 Continuing Activities:**

Continuing activities include air quality analysis for transportation planning, staff support for the Energy & Environment Committee and its Task Forces, environmental justice efforts for the agency's planning activities, staff support for Intergovernmental Review of regionally significant Environmental Impact Reports/Statements, and updates of chapters of the Regional Comprehensive Plan.

#### **02-03 Work Element Number:**

##### **Completed**

- 03-020.SCGS1: Scope of Work and RFP Development
- 03-020.SCGS2: Baseline Development and Environmental Setting Update
- 03-020.SCGS50: Administration, Coordination and Management
- 03-020.SCGS60: Contract Administration
- 03-090.SCGS1: Evaluate and Analyze 2003 CAP, SIP
- 03-090.SCGS2: Refine Analysis for Conformity Determination
- 03-090.SCGS3: Conform Analysis for 2002 RTIP & 2004 RTP
- 03-090.SCGS4: Congestion Management System Report
- 03-090.SCGS5: Aviation & Environmental Planning
- 03-090.SCGS6: Transportation Control Measures Update and Revision
- 03-090.SCGS7: Second Generation Regional Energy Plan
- 03-090.SCGS8: Regional Forums on Planning Linkages
- 03-090.SCGS50: Administration, Coordination and Management
- 03-200.SCGS1: Meetings and Consulting with Transportation and Environmental Agencies
- 03-200.SCGS2: Analytical Methodology for Environmental Justice for 2004 RTP
- 03-200.SCGS3: Update SCAG Environmental Justice Policy/Procedure
- 03-200.SCGS4: Coordinate Environmental Justice with Public Outreach
- 03-200.SCGS50: Administration, Coordination and Management

**04-020.SCGC1      Environmental Planning Consultant**

<b>Budget \$100,000</b>
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**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Provide procedural and technical assistance for the Draft RTP EIR, including technical environmental studies and preparation of portions of the Draft as needed. (July 2003 – November 2003)
2. Provide technical assistance and preparation of portions of the Mitigation Monitoring and Reporting Program. (November 2003 – June 2004)
3. Provide procedural and technical assistance for the Final EIR and Findings and help prepare the Response to Comments as needed. (December 2003 – June 2004)

**Products:**

- Substantive comments that summarize and help operationalize NOP Responses (August 2003) (PEA: 2,4,5; PF: 4,7)
- Procedural and technical comments and portions of the Draft EIR (October 2003) (PEA: 2,4,5; PF: 4,7)
- Substantive comments and portions of the Mitigation Monitoring and Reporting Program (June 2004) (PEA: 2,4,5; PF: 4,7)
- Portions of the Response to Comments as needed (June 2004) (PEA: 2,4,5; PF: 4,7)
- Procedural and technical recommendations for the Final EIR and Findings (June 2004) (PEA: 2,4,5; PF: 4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,4,5

**Planning Factors Addressed (PF):** 4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Patsaouras

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	1,089,430	1,068,183	21,247	0	0
FTA 5303	107,222	107,222	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	2,753	0	2,753	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	152,287	152,287			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>1,351,692</b>	<b>1,327,692</b>	<b>24,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	543,256	543,256			
Temporary Employees	0				
Indirect costs	592,149	592,149			
Printing	10,000	10,000			
Travel	20,000	20,000			
SCAG Consultant	24,000		24,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	10,000	10,000 <sup>B</sup>			
3rd Party Commitments (In-Kind Services)	152,287	152,287			
<b>Total(s)</b>	<b>1,351,692</b>	<b>1,327,692</b>	<b>24,000</b>	<b>0</b>	<b>0</b>

B Public Notices

**Program Objective:**

The primary objective of this work element is to complete the preparation and adoption of the Regional Transportation Improvement Program (RTIP) and related amendments and to continue development of the RTIP database for monitoring transportation projects, increasing technical planning capacity, facilitating reporting, and processing RTIP projects into the Caltrans database. The RTIP is a capital listing of all transportation projects proposed over a six-year period by the county transportation commissions from submittals by cities and other local agencies. Preparation of the RTIP involves working with Caltrans and the county transportation commissions and IVAG in the analysis of thousands of projects for consistency with SCAG's Regional Transportation Plan (RTP), compliance with federal requirements set in the Transportation Conformity Rule, and adherence to financial constraint requirements.

Two other objectives are to conduct financial analysis of County STIP candidate projects for submittal to the California Transportation Commission, and to perform the Designated Recipient functions to process transit projects eligible for Section 5307 and 5309 Federal Transit Administration funds.

**Program Accomplishments:**

All activities in this program are ongoing. SCAG worked with the County Transportation Commissions and IVAG to prepare the 2002 RTIP, reviewing projects for consistency with SCAG's RTP, compliance with



federal requirements set in the Transportation Conformity Rule, and adherence to financial constraint requirements. SCAG scheduled public hearings in the six counties and published notices of the draft documents availability. The 2002 RTIP was approved by the Regional Council in August, by Caltrans in September and by the federal agencies on October 4, 2002. Quarterly Amendments to the 2002 RTIP were processed and forwarded to the state and federal agencies for their approval. The RTIP Database was enhanced to allow for uploading the 2002 RTIP project information to Caltrans CTIPS database.

SCAG administered the Federal Transit Administration Section 5307 and 5309 Program for Urbanized Area Formula Funds, preparing the program of projects, including amendments, and submitting them to FTA for approval. SCAG also analyzed the County STIP candidate projects and submitted them to the California Transportation Commission.

**Manager:** Patsaouras

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Perform financial analysis of candidate projects for funding eligibility and financial constraint on the FTA Section 5307 Program for the appropriate urbanized areas in the SCAG region and prepare MPO concurrence on Sections 5307 and 5309 programs. Prepare public notices and conduct a public hearing. (July 2003 – June 2004)
5. Represent SCAG at meetings of the California Transportation Commission and the Regional Transportation Planning Agencies and other transportation working groups. (July 2003 – June 2004)
6. Prepare the Guidelines for the 2004 Regional Transportation Improvement Program and present them to the Regional Council for release. (July 2003 – August 2003)
7. Analyze projects submitted for inclusion in the 2002 RTIP Amendments and transmit to the funding agencies for approval. (July 2003 – December 2003)
8. Conduct interagency consultation process as required by State Statute AB1246 and the Federal Metropolitan Planning Regulation [23 U.S.C. 134(h)] and the Federal Transportation Conformity Rule [Section 93.105 of 40 C.F.R. Part 51 and 93] (July 2003 - June 2004)
9. Continue to develop the RTIP Database for improved transfer of RTIP project data between SCAG, Caltrans, and the Transportation Commissions and IVAG to increase technical planning capacity. The web access of data will enhance the ability of the public to access the data and provide input to the process. (July 2003 - June 2004)
10. Analyze County STIP candidate projects and transmit to the California Transportation Commission. (November 2003 – December 2003)
11. Analyze RTIP projects submitted for inclusion in the 2004 RTIP for consistency with the 2004 RTP, compliance with conformity requirements, and financial constraint. Prepare project data for input into the regional transportation model. Prepare the Draft 2004 RTIP and present to Regional Council for release

for public review and comments. Conduct public review and comments process per state and federal requirements. Document public comments and prepare staff responses. The Draft 2004 RTIP will consist of a) Executive Summary; b) Technical Appendix, including a Financial Plan; and c) Project Listing. (December 2003 -June 2004)

12. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Guidelines for the 2004 Regional Transportation Improvement Program (August 2003) (PEA: 2,4,5; PF: 1,2,3)
- Administrative RTIP Amendments (December 2003) (PEA: 2,4,5; PF: 1,2,3)
- Meeting agendas, minutes, staff memos, etc. for the RTIP working group (June 2004) (PEA: 4)
- Draft 2004 Regional Transportation Improvement Program (June 2004) (PEA: 2,4,5; PF: 1,2,3)
- Approval letters to FTA for Urbanized Area Formula Funds (June 2004) (PEA: 2,4; PF: 1,2,3)

**Planning Emphasis Areas Addressed (PEA):** 1,2,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:**

Continuing activities include project analysis for the 2004 RTIP and RTIP Amendments and outreach for these efforts, STIP project analysis, development of the RTIP Database, and project analysis for FTA Section 5307 and 5309 programs.

**02-03 Work Element Number:**

**Continuing**

03-030.SCGS1: RTIP Projects

03-030.SCGS2: Update RTIP Guidelines

03-030.SCGS3: Annual Reports on Status of RTIP Projects

03-030.SCGS4: Develop the RTIP Database

03-030.SCGS5: Coordinate RTIP data input from County Transportation Commissions and Transfer to Caltrans

03-030.SCGS50: Administration, Coordination and Management

**04-030.SCGC1 RTIP Public Outreach**

<b>Budget \$24,000</b>
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**Manager:** Patsaouras

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Conduct public outreach for the 2004 RTIP, including public hearings and public notices. (June 2004)

**Products:**

- Report of 2004 RTIP public outreach, including copies of public notices (August 2004) (PEA:2,4)

**Planning Emphasis Areas Addressed (PEA):**2,4

**Planning Factors Addressed (PF):** None

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-030.SCGC1: Public Outreach for 2002 RTIP

Manager: Liu

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	1,787,547	1,619,593	167,954	0	0
FTA 5303	336,411	0	0	305,426	30,985
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	21,761	0	21,761		0
State - Other	0	0			0
Cash Match	10,323	0		10,323 C03	0
3rd Party Commitments (In-Kind Services)	243,102	209,836		29,251	4,015
Local - Other	0	0			0
<b>Total(s)</b>	<b>2,399,144</b>	<b>1,829,429</b>	<b>189,715</b>	<b>345,000</b>	<b>35,000</b>
C03 CVAG/WRCOG/SANBAG					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	710,092	710,092			
Temporary Employees	0				
Indirect costs	774,001	774,001			
Printing	0				
Travel	20,000	20,000			
SCAG Consultant	189,715		189,715		
Subregion	315,749			315,749	
Subregion Consultant	30,985				30,985
Other Direct Costs	115,500	115,500 c			
3rd Party Commitments (In-Kind Services)	243,102	209,836		29,251	4,015
<b>Total(s)</b>	<b>2,399,144</b>	<b>1,829,429</b>	<b>189,715</b>	<b>345,000</b>	<b>35,000</b>
C Data					

**Program Objective:**

The objective of this program is to coordinate development and delivery of planning data within the agency and throughout the region. SCAG is the central point in the region for data acquisition, management, and dissemination. Planning data include historical, current, and forecasts. This planning data provides support to regional, subregional and local planning activities. These planning activities include transportation planning, growth forecasting and growth visioning, environmental planning, land use planning, air quality planning and the Regional Housing Needs Assessment. Data users include SCAG, county transportation commission, subregions, local planning departments, water districts, air quality districts academia, other stakeholders and the general public.

**Program Accomplishments:**

All of the activities in this program are on going. This work element's focus is on planning data that can be utilized by planners, and decision makers in making informed decisions.

As the regional Census Data Center, SCAG has increased the availability in use of census data disseminated by SCAG in a variety of user-friendly formats to meet the users needs. Provided coordination with the U.S. Census Bureau, the State Census Data Center network, and local jurisdictions in all aspects of census planning and data dissemination efforts. Emphasis in FY 2003 was to: (1) incorporate new Census 2000 data, including

the Census Transportation Planning Package, into the Growth Forecast process; (2) develop new, innovative products to disseminate census information; and (3) analyze and report on post-2000 data from the American Community Survey (ACS).

SCAG has acquired, analyzed and validated regional planning databases including census products, regional employment database, 2001 growth forecast, and various GIS data layers. Issues addressed included: (1) Development of Core Data Sets; (2) Development of Regional Data Standards; (3) Acquisition and data sharing among SCAG, subregions, Caltrans and other public agencies.

SCAG has accomplished the dissemination and management of planning data throughout the region to stakeholders. This was accomplished through the SCAG web site using the Southern California Association of Governments' (SCAG) Interactive Atlas which allows users to view maps prepared by SCAG which contains data for the entire Southern California region. A second application called Web Accessible Geodata Systems (WAGS) contains detailed documentation of data sets, tables and attributes to facilitate precise selection of information. This automated system allows data users to select from a variety of data files and download information onto their own computer.

**Manager:** Liu

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 – June 2004)
2. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
3. Conduct statistical analyses on core data sets. Provide on-going support for the SCAG's transportation planning, State of the Region, Growth Visioning, RHNA, and other programs. Provide data and analysis for other agencies. (July 2003 - June 2004)
4. Provide on-going support maintenance and enhancements for the operation of SCAG's Census Data Center, Web Accessible Geodata Search (WAGS) system, and Interactive Atlas. (July 2003 - June 2004)
5. Provide assistance and data, including reports and maps to the general public. (July 2003 - June 2004)
6. Produce an accurate and economical digital land use information data base that can be used by SCAG and other agencies. The project will involve the creation of a digital land use database for the entire SCAG region, approximately 38,500 square miles. (July 2003 - September 2003)
7. Management and coordination of consultant contracts. (July 2003 – June 2004)
8. Provide ongoing support for administration, maintenance and enhancements of SCAG's Web site. Maintenance includes: technical assistance to all SCAG departments and consultants; performing daily quality assurance checks; and ensuring adherence to Section 508 requirements for disabled users. Develop and support outsourced storefront web site for dissemination of large data sets. (July 2003 - June 2004)
9. Work closely with the Data Task Force to acquire, analyze and validate regional planning database. Issues to be addressed include: 1) Update of core data sets; 2) Refinement of regional data standards; 3) Acquisition and data sharing among SCAG, subregions, Caltrans and other public agencies. (July 2003 - June 2004)
10. Produce socioeconomic data and Census data with special zones for Inland Empire Modeling needs. (July 2003 - June 2004)
11. Provide analytical and technical support to the development of the 2004 RTP Performance Indicators, Environmental Justice Analysis methodology, Regional Housing Needs Assessment, airport passenger demand, air cargo demand and vehicle and truck trips analysis. Produce SCAG TAZ level socio-economic data sets for measuring and evaluating environmental justice. (July 2003 - June 2004)

12. Provide on-going committee support (agendas, minutes, etc.) to both Forecasting Task Force (FTF) and Data Task Force. (July 2003 - June 2004)
13. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 – June 2004)
14. Continue development, testing, installation, and improvement of socio-economic and demographic models including the cohort component model; the household projection model; the small area income model, and the small area allocation model. (July 2003 - June 2004)
15. Analyze employment trends with inclusion of the most recent data from EDD. Validate existing model with local input data. Update OD trip data for market potential calculation. (October 2003 - June 2004)
16. Compile jurisdictional boundaries in an electronic format. This GIS file will cover any new incorporations or annexations that have occurred since the 2000 Census. (January 2004 - June 2004)
17. Update the existing GIS data base, including land use element of cities and counties general plans in the SCAG region; and jurisdictional boundaries. (July 2003 – June 2004)
18. Management and coordination of subregional work for modeling and data base update. (July 2003 – June 2004)
19. Conduct further analyses of general plan build-out capacities with the updated general plan land use data and the 2001 existing land use survey data. (January 2004 - June 2004)
20. Develop Growth Forecast Report analyzing regional and county trends in population, households and employment from the 2004 Regional Transportation Plan Growth Forecast. (January 2004 - June 2004).
21. Begin preparation of the 2003 data collection for the 2007 RTP Growth Forecast. (January 2004 – June 2004)
22. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

### **Products:**

- Report of migration trends and their effects (March 2004) (PEA: 2,4,5; PF: 1,4)
- Report of the convergence in headship rates in the SCAG region (March 2004) (PEA: 2,4,5; PF: 1,4)
- Maintenance of the WAGS and Interactive Atlas web site (June 2004) (PEA: 1,2,3,5; PF: 1,4)
- Digital land use and general plan information databases (June 2004) (PEA: 1,2,3,4,5; PF: 1,2,3,4)
- Digital GIS file of new incorporations and annexation since the 2000 Census (June 2004) (PEA: 2,4,5; PF: 1,4)
- Maintenance and improvements to the agency web site, including implementation of storefront to disseminate large data sets (June 2004) (PEA: 2,5; PF: 1,2,3,4)



- Report of the economic impact of the 2004 Regional Transportation Plan (June 2004) (PEA: 2,3,5; PF: 1,4)
- Electronic cohort component model for the region and each county, new income model and improved Small Area Allocation Model (June 2004) (PEA: 2,4,5; PF: 1,4,5)
- Report of transportation network over capacity analysis and implications for socioeconomic projections. Electronic data sets in user specified formats of the redistributed socioeconomic projections for TAZs (June 2004) (PEA: 2,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-040.SCGS1: Planning Data and Information

03-040.SCGS2: Regional Land Use Database

03-040.SCGS4: Complete Set of Trend Projections

03-040.SCGS5: Coordination of the FTTF Activities

03-040.SCGS6: Coordination of the Data Task Force Activities

03-040.SCGS7: Socio-Economic Forecasting Model Improvement and Development

03-040.SCGS8: Planning Data Acquisition, Development and Analysis

03-040.SCGS50: Administration, Coordination and Management

03-040.SCGS60: Contract Administration

**Continuing**

03-040.SCGS3: Local General Plan Updates

**04-040.SCGC1      Small Area Income Model**

<b>Budget \$20,815</b>
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**Consultant:** CCSE**Contract Number:** 02-090**Contract Amount:** \$243,750**Previous Accomplishments:**

A conference call and project kick-off meeting has been held. Consultant has completed historical analysis and preliminary analysis of census data. Consultant has initiated preliminary model development. The consultant has begun an analysis of income by industry from data from the 1990 Census Transportation Planning and Package and from the California Employment Development Department.

**Steps:**

1. Complete development of small area income model for projection of median household income and income by quintile and ethnic group by five-year increments from 2000-2030 by TAZ. (July 2003 – September 2003)
2. Utilize small area income model to project median household income by five year increments from 2000-2030. (July 2003 – September 2003)
3. Prepare final report on income model with detailed model specifications and assumptions. The final report will also contain a user's guide for SCAG staff. (July 2003 – September 2003)

**Products:**

- Small area income model for projecting median household income and income by quintile and ethnic group by five-year increment from 2000-2030 by TAZ (September 2003) (PEA: 2,4,5; PF: 1,4,5)
- Report on projections of the following variables by TAZ: median household income, resident workers by income level by place of residence, jobs by income level, income by quintile and ethnicity, percentage of population in poverty and changes in income distribution over time (September 2003) (PEA: 2,4,5; PF: 1,4,5)
- Income model final report and user's guide (September 2003) (PEA: 2,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 2,4,5**Planning Factors Addressed (PF):** 1,4,5**FY 04-05 Continuing Activities:** None**02-03 Work Element Number:****Continuing**

03-040.SCGC7: Develop Small Area Income Model

**Manager:** Liu

**Consultant:** Aerial Information

**Contract Number:** 02-004

**Contract Amount:** \$496,629

**Previous Accomplishments:**

The consultant began photo interpretation of the 2000 Aerial Photography into the 2000 Land Use database. The work to date has focused on the examination of the quality of the photos, comparison to the 1993 land use database, photo interpretation, and internal quality control. Began training subregions on performing field checks of the photo interpretation for WRCOG, IVAG (including Mexicali, Mexico), CVAG, OCCOG, LA CITY, NLA County, and VCOG.

**Steps:**

1. Complete the remainder of photo interpretation and photo interpretation internal quality control for SANBAG subregion. (July 2003 - July 2003)
2. Complete the final processing of the land use database. This includes making changes to the land use codes resulting from the field checks. (July 2003 – August 2003)
3. Develop a comparison table with land use information for 2000, 1993 and 1990. (July 2003 – August 2003)

**Products:**

- Six new land use digital maps, one for each county, will be delivered in ArcView shapefile format on CD-ROM. The imagery should be UTM, Zone 11 projections with Datum of NAD83. (August 2003) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-040.SCGC9: GIS Database of Existing Land Use- Aerial Information

**04-040.SCGC4      Regional Land Use Quality Control**

<b>Budget \$100,000</b>
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**Manager:** Liu

**Consultant:** Aerial Information System

**Contract Number:** 02-004

**Contract Amount:** \$596,629

**Previous Accomplishments:**

The consultant has completed the land use interpretation for all subregions with the exception of San Bernardino County. Work was also performed on the interpretation of existing land use for Mexicali, Mexico which will be utilized by staff in performing analysis of goods movement between the US and Mexico. Field check validation was conducted on several subregions and will continue into FY03-04.

**Steps:**

1. Make on-site visits to verify the updated land use codes. (July 2003 – October 2003)
2. The contractor will work with the subregions to verify the updated land use coverage. (July 2003 - October 2003)
3. Make revisions accordingly to the land use database. (July 2003 – October 2003)

**Products:**

- Electronic maps with revisions in ArcView format on CD-ROM. The Imagery will be UTM, Zone 11 projections with Datum of NAD83. (October 2003) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-040.SCGC9: GIS Database of Existing Land Use –Aerial Information Systems

**04-040.CLAS1 Data & Modeling Updates****Manager:** Liu

<b>Budget \$55,000</b>
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**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
4. Update the current general plan land use shapefile to reflect all the latest revisions to the general plan land use element. (September 2003 – December 2003)
5. Work with SCAG staff to resolve any technical issues. (July 2003 - June 2004)
6. Provide a hard copy of the updated general plan land use map to each jurisdiction for review and comment. (November 2003 – February 2004)
7. Make any revisions to the general plan land use shapefile to incorporate local jurisdiction's comments.
8. Provide a copy of the updated general plan land use shapefile to SCAG for review and comments prior to the final delivery. (April 2004 – May 2004)
9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 - June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5**Planning Factors Addressed (PF):** 1,4,5**FY 04-05 Continuing Activities:** None**02-03 Work Element Number:****Continuing:**

03-040.CLAS1: City of LA Regional Database

03-050.CLAS4: City of LA Growth Visioning

**04-040.CVGS1**

**Data & Modeling Updates**

**Budget \$20,000**

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
5. Update the current general plan land use shapefile to reflect all the latest revisions to the general plan land use element. (September 2003 – December 2003)
6. Provide a hard copy of the updated general plan land use map to each jurisdiction for review and comment. (November 2003 – February 2004)
7. Make any revisions to the general plan land use shapefile to incorporate local jurisdiction's comments.
8. Provide a copy of the updated general plan land use shapefile to SCAG for review and comments prior to the final delivery. (April 2004 – May 2004)
9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 - June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
5. Update the current general plan land use shapefile to reflect all the latest revisions to the general plan land use element. (September 2003 – December 2003)
6. Provide a hard copy of the updated general plan land use map to each jurisdiction for review and comment. (November 2003 – February 2004)
7. Make any revisions to the general plan land use shapefile to incorporate local jurisdiction's comments.
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- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
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- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
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**Products:**

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- Process documentation. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
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**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
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**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
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**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-040.SBGS1 Data & Modeling Updates**

<b>Budget \$25,000</b>
------------------------

**Manager:** Liu**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
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9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5**Planning Factors Addressed (PF):** 1,4,5**FY 04-05 Continuing Activities:** None**02-03 Work Element Number:****Continuing:**

03-070.SBGS1: SANBAG Model Update

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
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9. Make any revisions required by SCAG. (May 2004 – June 2004)
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**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-040.WRCS1      Data & Modeling Updates**

<b>Budget \$50,000</b>
------------------------

**Manager:** Liu**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
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10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5**Planning Factors Addressed (PF):** 1,4,5**FY 04-05 Continuing Activities:** None**02-03 Work Element Number:** New Project

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
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9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**



- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
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10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

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- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Harris

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	2,765,830	2,447,122	318,708	0	0
FTA 5303	105,153	0	55,154	0	49,999
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	204,622	143,484	61,138	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind	180,046	173,567		0	6,479
Local - Other	150,000	0	150,000 L01		0
<b>Total(s)</b>	<b>3,405,651</b>	<b>2,764,173</b>	<b>585,000</b>	<b>0</b>	<b>56,478</b>
L01 MTA					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	1,200,601	1,200,601		0	
Temporary Employees	15,000	15,000			
Indirect costs	1,325,005	1,325,005			
Printing	20,000	20,000			
Travel	30,000	30,000			
SCAG Consultant	585,000		585,000		
Subregion	0			0	
Subregion Consultant	49,999				49,999
Other Direct Costs	0				
3rd Party Commitments (In-Kind	180,046	173,567		0	6,479
<b>Total(s)</b>	<b>3,405,651</b>	<b>2,764,173</b>	<b>585,000</b>	<b>0</b>	<b>56,478</b>

**Program Objectives:**

SCAG will continue to provide policy direction to assist local, subregional, and regional officials in developing strategies to accommodate growth that result in a preferred growth scenario and other approaches that promote sustainable development in the region. Additionally, SCAG will continue to develop strategies to achieve the goal of improving jobs/housing balance throughout the region by creating a more efficient urban form. Primary among these strategies is the promotion of increased housing production in the region, especially in the established urban areas, near job and activity centers. SCAG will continue to monitor, analyze, and seek new approaches to key regional economic development issues and provide technical information, analysis, and policy input related to the regional labor force, employment, income, and housing. SCAG will develop the Plan Forecast socioeconomic data by five-year increments from 2000-2030. These forecasts will be developed at the regional, county and subregional, sub-county and small area levels.

**Program Accomplishments:**

As part of 03-050, developed identity for Growth Visioning program – Southern California Compass. Conducted focus groups and public opinion polling on growth issues. Developed land use modeling capability. Held a successful Compass public launch event with press kit. Created content for and launched Compass website. Created and staffed a Citizens Advisory Committee to provide stakeholder feedback on the Compass project. Hosted more than 20 public workshops throughout the region. Produced two contrasting

growth distribution 2004 RTP/EIR alternatives. Administered Subregional Growth Visioning work programs. Created web-paged catalog of Livable Communities publications and plans.

Produced quarterly Housing Element compliance reports for all jurisdictions in the region, produced an annual housing market trends report, compiled semi-annual housing unit permit reports, and convened the 3<sup>rd</sup> Annual Regional Housing Summit. Published data on trends in the economy and an in-depth analysis of 2000 Census data, tracked venture capital investments in the region, collaborated with local universities in original research examining income inequality by neighborhoods across the region, convened the Southwest Compact Conference, and convened the 6<sup>th</sup> Annual Regional Economic Forecast Conference.

Staffed Forecasting Technical Task Force (FTTF). Developed three projections (Trend, Local Input and Technically Balanced) for use in the formulation of the Growth Visioning scenarios and the 2004 RTP Growth Forecast Preferred Alternative. Refined and maintained demographic and economic projection models. Utilized three projections for development of complete socioeconomic data set for use in transportation modeling.

**Manager:** Harris

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular and quarterly progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
4. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
5. Employ PILUT process (Planning for Integrated Land Use and Transportation) through continued intra-departmental collaboration with other SCAG programs to more efficiently produce work items. (July 2003 – June 2004)
6. Continue extensive public outreach campaign in the Compass project. (July 2003 – June 2004)
7. Provide technical information, analysis, and policy input related to the regional labor force, employment, income and housing, transportation and infrastructure investments, public finance, new economy, and e-commerce. (July 2003 – June 2004)
8. Develop regional policy by convening and hosting public conferences and workshops as needed for Growth Visioning, Housing, and Economic Forecasting. (July 2003 - June 2004)
9. Coordinate Community, Economic, and Human Development Committee and Growth Visioning Subcommittee meetings, including establishing meeting priorities, preparing agenda items and presentation materials, and briefing the Chair on relevant issues. (July 2003 – June 2004)
10. Provide contract management for subregional contracts including scope, review of progress, and invoice approval. (July 2003 – June 2004)
11. Manage existing contracts and prepare and process new SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)

12. Develop complete set of final plan forecast data for the 2004 Regional Transportation Plan (RTP) using five projections. (July 2003 - June 2004)
13. Finalize Compass growth scenarios and develop methodology and criteria for testing and evaluation. (July 2003 – December 2003)
14. Analyze input from regional growth visioning workshops leading to the selection of a Preferred Regional Growth Strategy. (July 2003 – December 2003)
15. Develop models and methods for translating the five projections into alternative forecasts. (July 2003 - December 2003)
16. Develop framework and action plan for the implementation of the Preferred Regional Growth Strategy. (January 2004 – June 2004)
17. Collect, analyze, and disseminate information on housing conditions in the region. (January 2004 – June 2004)
18. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Report on the extensive multimedia public outreach campaign for Compass (April 2004) (PEA: 2,4,5; PF: 1,3,4)
- Four Compass growth scenarios and testing and evaluation methodology (April 2004) (PEA: 2,4,5; PF: 1,3,4)
- Preferred Regional Growth Strategy and action plan for implementing the Preferred Regional Growth Strategy (June 2004) (PEA: 4,5; PF: 1,3,4)
- Housing Production Progress and Market Trends Reports, and Housing Element Compliance Quarterly Reports (October 2003, April 2004) (PEA: 4,5; PF: 1,3,4)
- 4<sup>th</sup> Annual Regional Housing Summit (March 2004) (PEA: 4,5; PF: 1,3,4)
- Reports on venture capital investments, economic trends, data and analysis, on the economy on a regional and subregional basis (June 2004) (PEA: 4,5; PF: 1,4)
- Outreach plan and economic strategy to enhance economic growth in the Inland Empire, Imperial Valley, and Gateway Cities subregion (June 2004) (PEA: 4,5; PF: 1,3,4)
- Final report on research examining income inequality by neighborhoods across the region (June 2004) (PEA: 4,5; PF: 1,4)
- 7<sup>th</sup> Annual Regional Economic Forecast Conference (December 2003) (PEA: 4,5; PF: 1,4)
- Final Plan Forecast Socioeconomic data set with projections of population, households and employment by five-year increments from 2000-2030 (May 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- 2004 RTP Growth Forecast report on regional and county demographic economic trends (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

- Data set containing socioeconomic distributions for growth visioning scenarios (March 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Numbers :**

**Completed**

03-050.SCGS1: Technical Analysis, Policy Development & Public Outreach

03-050.SCGS2: Livable Communities

03-050.SCGS3: Develop Final Baseline Projections

03-050.SCGS4: Develop Final Plan Forecast

03-050.SCGS50: Administration, Coordination and Management

03-050.SCGS60: Contract Administration

03-060.SCGS1: Reporting/Monitoring/Research

03-060.SCGS2: Policy Development

03-060.SCGS3: Housing Development/Implementation

03-060.SCGS4: Regional Economic Development Strategies

03-060.SCGS50: Administration, Coordination and Management



**Manager:** Harris

**Consultant:** Fregonese Calthorpe Associates

**Contract Number:** 02-076

**Contract Amount:** \$1,382,725

**Previous Accomplishments:**

Assisted SCAG in developing Growth Visioning program identity. Conducted focus groups and public opinion polling on growth issues. Created content and launched Compass website. Assisted SCAG in developing land use modeling capability. Assisted SCAG in public launch event for Compass, helped develop press kit. Assisted SCAG in creating and staffing Citizen Advisory Committee. Conducted 20 public workshops throughout the region. Assisted SCAG in producing two contrasting growth distribution 2004 RTP/EIR alternatives.

**Steps:**

1. Continue extensive public outreach campaign to ensure maximum inclusive participation in the Compass project throughout the region. (July 2003 – June 2004)
2. Prepare presentation materials for Growth Visioning Subcommittee meetings. (July 2003 – June 2004)
3. Develop a series of white papers to address a spectrum of growth-related issues in the region. (July 2003 – December 2003)
4. Assist SCAG to finalize Compass growth scenarios and develop methodology and criteria for testing and evaluation. (July 2003 – December 2003)
5. Develop materials and provide logistical support for 3 regional growth visioning workshops. (July 2003 – December 2003)
6. Provide analytical support to SCAG's evaluation of input from regional growth visioning workshops leading to the selection of a Preferred Regional Growth Strategy. (July 2003 – December 2003)
7. Generate newsletters, video and website content to engage public in selecting Preferred Regional Growth Strategy. (July 2003 – December 2003)
8. Prepare the Preferred Regional Growth Strategy final report. (December 2003 – June 2004)

9. Assist SCAG to develop framework and action plan for the implementation of the Preferred Regional Growth Strategy. (January 2004 – June 2004)
10. Convening at least 4 Compass/Transit Oriented Development Forums in Los Angeles County (July 2003 – February 2004)
11. Creating tools to assess the potential for infill and transit oriented development, and to model the effectiveness of potential regulatory measures to affect transit oriented development (July 2003 – January 2004)
12. Convening a focus group. (July 2003 – January 2004)

**Products:**

- Series of white papers (March 2004) (PEA 2,4,5; PF 1,3,4)
- Four Compass growth scenarios and testing and evaluation methodology (March 2004) (PEA 2,4,5; PF 1,3,4)
- Newsletters, video and website content (March 2004) (PEA 2,4,5; PF 1,3,4)
- Preferred Regional Growth Strategy and action plan for implementing the Preferred Regional Growth Strategy (June 2004) (PEA 2,4,5; PF 1,3,4)
- Final report (June 2004) (PEA 2,4,5; PF 1,3,4)
- At least 3 urban infill/transit oriented development demonstration projects (May 2004) (PEA 2; PF 5)
- Specific action plans for urban infill projects (June 2004) (PEA 2; PF 5)
- Memorandum detailing results of focus groups (March 2004) (PEA 2; PF 5)

**Planning Emphasis Areas Addressed (PEA):** 2,4,5

**Planning Factors Addressed (PF):** 1,3,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-050.SCGC1: Outreach and Technical Assistance – Fregonese Calthrope

**Manager:** Harris

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Participate in growth visioning process. (July 2003 – June 2004)
2. Identify potential stakeholders within subarea to participate in subarea growth visioning workshops. (July 2003 - August 2003)
3. Conduct field check of growth visioning base map. Check and verify the data provided in maps and tables and work with the consultant to correct and verify the data. (July 2003 - August 2003)
4. Evaluate subregional workshop scenarios. At the conclusion of the subregional workshops, the consultant team will summarize the workshop results in both written and visual formats. (September 2003 - January 2004)
5. Identify potential growth capacity. Inventory the growth capacity of the subregion, including not only the general plans, but also potential innovative developments that could take place in the subregions. (January 2004 – June 2004)
6. Identify redevelopment potential. The term redevelopment is used in its generic sense, rather than associated with the creation of a redevelopment district. (January 2004 – June 2004)

**Products:**

- Meeting attendance and participation in various meetings including SCAG's Growth Visioning Sub-Committee, Stakeholders, and other SCAG committees as appropriate (June 2004) (PEA1,3,4; PF 2,4,5)
- List of stakeholders for outreach and preliminary contact (September 2003) (PEA1,3,4; PF 2,4,5)
- Memo indicating potential issues and recommended updates to consultant provided data (December 2003) (PEA1,3,4; PF 2,4,5)
- Memo identifying potential growth capacity in the subregion (December 2003) (PEA1,3,4; PF 2,4,5)

- Memo identifying potential redevelopment capacity in the subregion (December 2003) (PEA1,3,4; PF 2,4,5)
- Memo evaluating subregional workshop results and analysis (December 2003) (PEA1,3,4; PF 2,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4

**Planning Factors Addressed (PF):** 2,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-050.LVMC1: Las Virgenes/Malibu Growth Visioning

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	1,309,912	1,045,417	88,530	175,965	0
FTA 5303	39,596	0	0	5,743	33,853
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	11,470	0	11,470		0
State - Other	0	0			0
Cash Match	22,799	0		22,799 C04	0
3rd Party Commitments (In-Kind Services)	140,577	135,445		745	4,387
Local - Other	65,000	0			65,000 L01
<b>Total(s)</b>	<b>1,589,354</b>	<b>1,180,862</b>	<b>100,000</b>	<b>205,252</b>	<b>103,240</b>
C04 L01	WRCOG City of LA				

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	500,200	500,200			
Temporary Employees	0				
Indirect costs	545,217	545,217			
Printing	0				
Travel	0				
SCAG Consultant	100,000		100,000		
Subregion	204,507			204,507	
Subregion Consultant	98,853				98,853
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	140,577	135,445		745	4,387
<b>Total(s)</b>	<b>1,589,354</b>	<b>1,180,862</b>	<b>100,000</b>	<b>205,252</b>	<b>103,240</b>

### Program Objectives:

SCAG will provide technical support to and Chair the Regional Significant Transportation Investment Peer Review Group (RSTIS) thereby implementing Chapter 10 of the adopted 2001 RTP that provides for interagency consultation with project sponsors regarding major investment studies resulting in applications for federal transportation funds.

### Program Accomplishments:

Continue interagency and SCAG review of major corridor studies that was initiated in 1995 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts that results in the awarding of a Letter of Completion to project sponsors endorsed by SCAG's Transportation and Communications Committee.

RSTIS Studies included are:

1. Southwest Compact Corridor (Coordination only) on-going Task Force (SCAG)
2. Regional High-Occupancy Vehicle (HOV) study (SCAG)
3. Rosecrans Corridor Study (SBCCOG)
4. Coastal Corridor Study (SBCCOG)

5. I-405 Arterial Improvements Planning Study (SBCCOG)
6. I-5/SR-14/SR-138 Combined Corridor Study (Coordination only) (LACMTA)
7. US-101/Pacific Coast Highway Linkage (“Z” Traffic Study)(LVMCOG)
8. Coachella Valley Truck By-Pass Study (CVAG)
9. Ontario Ground Access Study (SCAG)
10. I-15 Comprehensive Corridor (Steering Committee)
11. Four Corners (Steering Committee)
12. Community and Environmental Transportation Acceptability Process (RCTC)
13. Lincoln Boulevard Corridor Study (City of Los Angeles)
14. US –101 RSTIS (SR-23 to I-110) (Caltrans)
15. I-710 RSTIS (San Pedro ports area to SR-60) (Coordination only)(LACMTA)

**Manager:** Faranesh

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to mid year OWP amendment for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
4. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
5. Conduct RSTIS Peer Review Group meetings and regular inter-agency meetings for all studies involving the contemplated use of Federal DOT construction funds. (July 2003 - June 2004)
6. Provide regional transportation corridor planning coordination, support to the RSTIS Peer Review Group by convening regular meetings and preparing agenda. (July 2003 - June 2004)
7. Provide support to the Four Corners Committee as needed. (July 2003 - June 2004)
8. Provide support to the CETAP Committee as needed. (July 2003 - June 2004)
9. Participate in the RSTIS project's Task Force and TAC project committees. (July 2003 - June 2004)
10. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Technical memos as required (July 2003 – June 2004) (PEA:1,2,3,4,5;PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-160.SCGS1: Regional Transportation Corridor Planning

03-160.SCGS2: I-15 Comprehensive Study

03-160.SCGS3: Four Corners

03-160.SCGS4: CETAP

03-160.SCGS5: Lincoln Blvd Corridor Study Phase I

03-160.SCGS6: US 101 - RSTIS

03-160.SCGS7: I-710 - RSTIS

03-160.SCGS50: Administration, Coordination and Management



**Manager:** Faranesh

**Consultant:** Parsons Brinkerhoff

**Contract Number:** LACMTA's Contract

**Contract Amount:** \$4,099,863

**Previous Accomplishments:**

Multi-modal Transportation Corridor planning work that includes data acquisition, travel forecasting, public outreach, alternatives development, and selection of five alternatives for in depth screening.

**Steps:**

1. Analyze five screened alternatives (July 2003 –August 2003)
2. Conduct Public outreach (July 2003 – December 2003)
3. Select locally preferred strategy (August 2003 – September 2003)
4. Prepare Draft and final corridor planning documents (December 2003)

**Products:**

- Draft and final corridor planning documents (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:** None

**01-02 Work Element Number:**

**Continuing**

02-0046.SCGC1: US 101: MTA - Parsons Brinckerhoff

**Manager:** Amatya

**Steps:**

1. Attend steering committee meetings of on-going Corridor Studies in Coachella Valley as well as Imperial County to ensure the work effort between the two areas is coordinated. (July 2003 – June 2004)
2. Work with SCAG to ensure coordination and integration of the Corridor Studies into the Regional Transportation Plan. (July 2003 – June 2004)

**Products:**

- Final memo or a summary report outlining key recommendations and how the corridor studies were coordinated (June 2004) (PEA:1,2,4; PF:1,3,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**02-03 Work Element Number:**

**Continuing:**

03-160.IVGC1: IVAG Corridors

**Manager:** Faranesh

**Steps:**

1. Complete the final EIR/EIS in the Westchester to Temecula Corridor. (June 2004)
2. Expand the draft EIR/EIS for the Hemet to Lake Elsinore/Corona Corridor. (April 2004)

**Products:**

- Evaluation Interim Reports of specific corridors (October 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Performance measures Report (October 2003) (PEA:1,2,3,5; PF:1,2,3,4,5,6)
- Final EIR/EIS for the Winchester to Temecula Corridor (October 2003) (PEA:1,2,3,5; PF:1,2,3,4,5,6)
- Draft EIR/EIS for the Hemet to Lake Elsinore/Corona Corridor (October 2003) (PEA:1,2,3,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:**

Continue work on the external corridors.

**02-03 Work Element Number:**

**Continuing**

03-160.WRCS1: CETAP

**Manager:** Faranesh

**Consultant:** Meyer, Mohaddes Associates

**Contract No:** 02-020

**Contract Amount:** \$130,000

**Project Objectives:**

The Lincoln Corridor Task Force (LCTF), including representatives from the County of Los Angeles, Caltrans, the Cities of Culver City, Los Angeles and Santa Monica, was formed to join these agencies in an effort to address the increasing congestion along a five-mile stretch of Lincoln Boulevard between Manchester Avenue and the Santa Monica (I-10) Freeway and to determine the long-term transportation needs of the corridor. The California Coastal Commission, MTA and SCAG are also represented in the LCTF as ex-officio members providing technical review and comment on consultant work products and LCTF discussions.

The focus of the Lincoln Boulevard Improvement Study Phase 1 is to initially examine a wide range of possible transportation/urban enhancement solutions for the corridor. Based on physical, environmental, financial and political constraints, and with input from affected stakeholders, any flawed improvements will be dismissed early on in the process. This would narrow the field of improvement options to alternatives that are worthy of further detailed analysis in the second phase study. Also, by employing an objective ranking system, the field of improvement options will be further narrowed and prioritized, then forwarded to the LCTF for approval and adoption.

**Previous Accomplishments:**

A Citizen Advisory Committee (CAC) made up of key stakeholders has been developed. The main purpose of the CAC will be to provide feedback to the consultant team and to serve as a communications conduit by providing feedback and disseminating information about the study to members of their organizations. Since June 6, 2002, the consultant team has conducted 3 meetings of the CAC that have also been open to the public. The Technical Advisory Committee includes technical staff from the agencies of the LCTF. The role of this advisory group is to provide technical assistance to the consultant team in the development of the study. Since the start of the study, the consultant has presented key study findings at 4 TAC meetings. Key work products completed by the consultant team are the Urban Design Inventory Report, the Conceptual Roadway Alternatives Drawings, and the Lincoln Boulevard Select-Link/Trip Length Analysis. An internet site (<http://www.scag.ca.gov/lctf/>) has been developed to effectively distribute meeting notices, minutes, work products, and other key study materials to all active participants of the LCTF and to interested parties.

**Steps:**

1. Completion of future conditions traffic report summarizing predicted traffic volumes, levels-of-service, transit ridership levels, related programmed transportation improvements, etc. (July 2003 - August 2003)
2. Conduct the remaining Citizen Advisory Committee night meetings to present the latest study results and improvement proposals, and to solicit feedback on the proposals. Preparation of the meeting minutes. (July 2003 to October 2003)
3. Attend the remaining Technical Advisory Committee meetings to present the latest study results and improvement proposals, and to solicit feedback on the proposals. (July 2003 - December 2003)
4. Conduct a community workshop to discuss the results of the study and to solicit feedback on the list of proposed transportation improvements. (September 2003 - November 2003)
5. Develop objective rating system allocating points for each conceptual improvement proposal based on different quantitative and qualitative factors; also, develop rating and ranking system for the improvement options. (November 2003 - December 2003)
6. Summarize improvement options into appropriate implementation category (short-term to long-term improvement) and modal category (transit, bikeway, pedestrian, passenger vehicle, other). (December 2003)

**Products:**

- Future Conditions Report (Traffic) (August, 2003) (PF:4,5;PEA:4,5,6,7)
- Final Ranking and Rating of Different Transportation Improvement Proposals (December 2003) (PF:4,5;PEA:4,5,6,7)

**FY 03-04 Continuing Activities:** None

**02-03 Work Element Number:****Continuing**

03-140.CLAC1: City of LA Hwy/Arterials

03-140.CLAC3: Lincoln Corridor

**Manager:** Faranesh

**Consultant:** Parsons Brinkerhoff

**Contract Number:** 03-015

**Contract Amount:** \$49,984

**Previous Accomplishments:**

An informational brochure detailing the work of the Four Corners Committee has been produced and distributed to all effected local governments. A list of priority projects has been developed and is continuously updated with project status. Information on the Four Corners RTP priorities has been developed and forwarded to SCAG.

**Steps:**

1. Provide administrative support to the Four Corners Committee. (July 2003 – June 2004)
2. Prepare agendas, minutes, status reports, and correspondence as requested by the Committee. (July 2003 – June 2004)

**Products:**

- Project status reports (July 2003, October 2003, January 2004, April 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:**

Continue coordination and planning work related to the Four Corners.

**02-03 Work Element Number:**

**Continuing**

03-160.SBGC2: SANBAG Four Corners

**Manager:** Faranesh

**Consultant:** Parsons Brinkerhoff

**Contract Number:** 01-131

**Contract Amount:** \$1,229,874

**Previous Accomplishments:**

In FY02/03, the project team was established and committees were formed. Additionally, a literature review was initiated and completed for the study, data collection efforts were started, including traffic counts and volume analysis, and alternatives were defined. A public outreach meeting was also held to provide input into the alternatives selection.

**Steps:**

1. Alternatives Evaluation. (March 2004 – June 2004)
2. Interim Report: Refine Recommended Alternative. (April 2004 – June 2004)

**Products:**

- Public Outreach meetings and materials (June 2004) (PEA:1,3,4,5; PF:1,3,4,5,6)
- Interim Report and Recommended Alternative (June 2004) (PEA1,2,3,4,5; PF1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:** Final Report

**02-03 Work Element Number:**

03-160.SCGC1: I-15 Corridor Study – Parsons Brinkerhoff

Manager: Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	3,379,622	3,191,978	187,644	0	0
FTA 5303	155,366	0	0	77,906	77,460
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	11,356	0	11,356		0
State - Other	0	0			0
Cash Match	10,094	0		10,094 C05	0
3rd Party Commitments (In-Kind Services)	423,591	413,555		0	10,036
Local - Other	161,000		161,000 L02		0
<b>Total(s)</b>	<b>4,141,029</b>	<b>3,605,533</b>	<b>360,000</b>	<b>88,000</b>	<b>87,496</b>
C05 L02	SANBAG/WRCOG CTC's				

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	1,516,258	1,516,258		0	
Temporary Employees	0				
Indirect costs	1,652,720	1,652,720			
Printing	0				
Travel	20,000	20,000			
SCAG Consultant	360,000		360,000		
Subregion	88,000			88,000	
Subregion Consultant	77,460				77,460
Other Direct Costs	3,000	3,000 D			
3rd Party Commitments (In-Kind Services)	423,591	413,555		0	10,036
<b>Total(s)</b>	<b>4,141,029</b>	<b>3,605,533</b>	<b>360,000</b>	<b>88,000</b>	<b>87,496</b>
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**Program Objectives:**

Provide modeling services in support of implementing and refining the Regional Transportation Plan (RTP), Regional Transportation Plan Environmental Impact Report (RTP EIR), and other major transportation project studies. Provide support and coordination for regional and subregional modeling. Improve and develop additional models to more effectively model travel demand. Continue ongoing collaborative efforts on model improvements involving staff and funding participation with OCTA, LACMTA, Caltrans, Metrolink, and other state and federal agencies. Continue efforts in non-metro area to develop models with input from agencies and local officials representing these areas.

Provide geographic information system support for the RTP, RTP EIR, regional and subregional planning efforts, and the California and regional GIS councils. Continue to apply advanced technical improvements to databases and GIS techniques. Stress improvements to GIS capabilities that will reflect patterns and distributions in lower population density portions of the region.

**Program Accomplishments:**

The primary model development task was the Year 2000 Model Validation. The validation folded in the findings from several other major projects including: 1) the Year 2001 Origin-Designation Survey, 2) the Cordon Survey, 3) the Parking Cost Model, and the 4) refinement of the Heavy-Duty Truck Model. In



addition, SCAG initiated a joint Model Improvement Program with OCTA, LACMTA, Caltrans, Metrolink and other agencies to identify short and long term improvements to the Regional Model.

Major modeling application projects included performing model runs to test various growths and facility scenarios related to the development of RTP 2004. Also provided modeling services for several major transportation projects including: 1) the Maglev Analysis, and 2) the Riverside County Rail Project. Continued efforts through the Modeling Task Force to coordinate the activities of the various modeling agencies through Southern California. In addition, SCAG continues to promote model consistency through an active subregional modeling program.

Efforts on that GIS produced hundreds of maps in support of a variety of projects and programs. These maps appeared in a variety of reports and documents; were presented at numerous meetings in both hard copy and slide format; and provided valuable information on an easily comprehended medium. A Transportation Demand Model Master Network structure, editing and maintenance utilities, and develop a database for the 2004 RTP Transportation Model Networks were also created. GIS is being viewed as a mechanism to better store and retrieve model network configurations.

The interface to the SCAG Interactive Atlas was improved and a template and framework for future applications was developed. SCAG Spatial Data metadata requirements consistent with Federal Geographic Data Committee Standards were outlined. Internet applications for local review of forecasts and census city boundaries were developed. Geopositional Satellite(GPS) data from O&D survey was examined as a potential source of speed information. A three dimensional animation showing terrain and land use traveling through a proposed transportation corridor was created.

**Manager:** Lee

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to mid year OWP amendment for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Provide Modeling and GIS support for the Draft and Final RTP and RTP/EIR, major transportation studies, and subregions. (July 2003 – May 2004)
5. Coordinate and continue improvements to SCAG's Travel Demand Model and subregional models with agencies in the SCAG region. OCTA, LACMTA, Caltrans, Metrolink, and other state and federal agencies will be providing financial support, and SCAG will administer the contracts and supervise the work, subject to review by the Modeling Task Force, and the funding agency. (July 2003 - June 2004)
6. Provide support in the form of minutes, agendas, technical memoranda, etc. to Modeling Task Force. (July 2003 - June 2004)
7. Maintain and improve on-line mapping applications. (July 2003 - June 2004)
8. Maintain software and perform upgrades as available and appropriate. (July 2003 - June 2004)
9. Provide general mapping and spatial analysis support as requested including mechanism to more effectively share data with other agencies. (July 2003 - June 2004)
10. Coordinate with subregions and the California GIS Council to assist in the creation and continued maintenance of Regional GIS Councils within the SCAG region. (July 2003 - June 2004)
11. Continue efforts to integrate Travel Demand Model networks with GIS capabilities. (July 2003 - June 2004)
12. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
13. Supervise consultant-assisted and other model improvements. (July 2003 - June 2004)

14. Provide air quality and conformity analysis support for the Draft and Final RTP and RTP/EIR. (August 2003 – March 2004)
15. Update RIVSAN and Imperial County subregional models. (August 2003 – June 2004)
16. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Model results for the Draft and Final RTP and RTP/EIR (June 2004) (PEA:5; PF:1,3,5)
- Air quality and conformity analysis results for the Draft and Final RTP and RTP/EIR (June 2004) (PEA:5; PF:1,3,5)
- Travel Demand Model and Air Quality results for other transportation projects and studies (June 2004) (PEA:5; PF:1,3,5)
- A Regional Travel Demand Model with improved trip generation, mode choice, and assignment models (June 2004) (PEA:5; PF:1,3,5)
- A more efficient and accurate RIVSAN Travel Demand Model with updated zones, networks, and a model consistent with the Regional Travel Demand Model (June 2004) (PEA:5; PF:1,3,5)
- A more accurate Imperial County Travel Demand Model with updates that include assignments between Mexico and the U.S., and a database that includes the Mexicali area (June 2004) (PEA:5; PF:1,3,5)
- Maps for Draft and Final RTP and RTP/EIR, State of the Region, and other major projects (June 2004) (PEA:5; PF:1,3,5)
- A variety of customized maps, data and tables for various projects on appropriate media (June 2004) (PEA:5; PF:1,3,5)
- Reports, as requested, on various distributions of spatial phenomena, database content and application, and GIS capabilities, techniques and application (June 2004) (PEA:5; PF:1,3,5)
- Internet Mapping Applications (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA): 5**

**Planning Factors Addressed (PF): 1,3,5**

**FY 04-05 Continuing Activities:**

1. Continue to assist in the development and implementation of improvements to SCAG's Travel Demand
2. Continue efforts to develop an airport travel demand model. (July 2004 – June 2005)

**02-03 Work Element Number:**

**Completed**

03-070.SCGS1: 2004 RTP Support  
03-070.SCGS2: Major Project Support  
03-070.SCGS3: Conformity and Emission Analysis  
03-070.SCGS4: Complete Major Surveys  
03-070.SCGS50: Administration, Coordination and Management  
03-070.SCGS60: Contract Administration  
03-110.SCGS1: GIS Technical Support  
03-110.SCGS2: Web Site GIS Applications Upgrades  
03-110.SCGS3: Mechanisms to Enhance Database  
03-110.SCGS50: Administration, Coordination and Management

**Manager:** Lee

**Consultant:** M E Consulting

**Contract Number:** 01-133

**Contract Amount:** \$117,912

**Previous Accomplishments:**

M E Consulting maintained 6 UNIX servers throughout the fiscal year. Worked with INRO to improve highway assignment for the EMME2 platform incorporating transit and developing mechanisms to significantly reduce CPU usage for travel demand model.

**Steps:**

1. Review the existing modeling procedures and enhance the process for development of new programs. (July 2003 - June 2004)
2. Maintain the six UNIX systems and perform system administration tasks such as upgrades, backup, and disk management. (July 2003 - June 2004)
3. Development of new application programs and shell scripts. (July 2003 - June 2004)
4. Maintain and upgrade the existing modeling software. (July 2003 - June 2004)
5. Modify RUNJOB program to incorporate the results of the model improvement program. (March 2004 – April 2004)

**Products:**

- Configuration for new AIX server, which the Modeling/GIS section, plans to purchase (October 2003) (PEA:5; PF:1,3,5)
- Program development to check the accuracy of the model inputs (June 2004) (PEA:5; PF:1,3,5)
- Back up system and manage the modeling database (June 2004) (PEA:5; PF:1,3,5)
- Maintain and upgrade the existing modeling software (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-070.SCGC10: Unix and Modeling Support Contract

**04-070.SCGC2      Model Improvements**

<b>Budget \$261,000</b>
-------------------------

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Recalibrate the trip generation model production and attraction components. (July 2003 – December 2003)
2. Recalibrate the mode choice model with emphasis on the commuter rail component. (December 2003 – March 2004)
3. Revise the highway network assignment process including multimodal assignment methodology and volume-delay curves. (January 2004 - April 2004)

**Products:**

- Improved Regional Travel Demand Model (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-070.SCGC4 USC Interns**

<b>Budget \$40,000</b>
------------------------

**Manager:** Lee

**Consultant:** USC

**Contract Number:** 01-132

**Contract Amount:** \$249,420

**Previous Accomplishments:**

Assisted in the development of the year 2000 transit network. Performed quality checks of geocoding for the travel survey. Produced numerous maps and tables in support of a number of SCAG programs.

**Steps:**

1. Provide mapping support as requested. (July 2003 - June 2004)
2. Provide data review and editing support as requested. (July 2003 - June 2004)
3. Assist in updates of model networks. (July 2003 - June 2004)

**Products:**

- Provide bi-monthly or on intern termination a summary of project activities, file locations, and file status (July 2003 –June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-110.SCGC1: GIS Mapping/Database Support - USC Map Support

**Manager:** Lee

**Steps:**

1. Make model more consistent with SCAG Regional Model. (July 2003-September 2003)
2. Provide additional network and zone detail. (July 2003-September 2003)
3. Complete model validation. (September 2003- January 2004)
4. Provide for more efficient post processing and refinement of traffic forecasts for local applications. (December 2003-June 2004)
5. Convert to PC platform to support broader range of users. (October 2003- December 2003)

**Products:**

- Updated and improved RIVSAN Travel Demand Model (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-070.SBGS2: SANBAG RIVSAN Modeling



**04-070.WRCS1      Modeling**

<b>Budget \$18,000</b>
------------------------

**Manager:** Lee

**Steps:**

1. Make model more consistent with SCAG Regional Model. (July 2003-September 2003)
2. Provide additional network and zone detail. (July 2003-September 2003)
3. Complete model validation. (September 2003- January 2004)
4. Convert to PC platform to support broader range of users. (October 2003- December 2003)
5. Provide for more efficient post processing and refinement of traffic forecasts for local applications. (December 2003-June 2004)

**Products:**

- Updated and improved RIVSAN Travel Demand Model (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-070.WRCS1: WRCOG Modeling

03-070.WRCS2: WRCOG Modeling TAZ & Socio Econ

**Continuing**

03-070.WRCS3: WRCOG Modeling

**04-070.VCGC1      Traffic Model Update**

<b>Budget \$87,496</b>
------------------------

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Network Update. (July 2003 – December 2003)
2. Update SED, Landuse, and External Trips. (July 2003 – December 2003)
3. Model Validation. (January 2004 – April 2004)
4. Develop Future Year Forecast. (March 2004 – May 2004)
5. Update Model Documentation. (May 2004 – June 2004)

**Products:**

- Final Baseyear and Future Highway Networks (December 2003) (PEA:5; PF:1,3,5)
- Final SED and Landuse Assumptions (December 2003) (PEA:5; PF:1,3,5)
- Validated Travel Model (April 2004) (PEA:5; PF:1,3,5)
- Future Year Model and Forecasts (May 2004) (PEA:5; PF:1,3,5)
- Final Model Report (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-070.VCGC1: Ventura County Model Update

**Manager:** Patsaouras

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	955,031	951,490	3,541	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	459	0	459	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	123,276	123,276			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>1,078,766</b>	<b>1,074,766</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	439,230	439,230		0	
Temporary Employees	0				
Indirect costs	478,760	478,760			
Printing	30,000	30,000			
Travel	3,500	3,500			
SCAG Consultant	4,000		4,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	123,276	123,276			
<b>Total(s)</b>	<b>1,078,766</b>	<b>1,074,766</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objectives of this work element are to conduct reviews of regionally significant projects for consistency with SCAG's regional plans; to monitor the performance of the transportation system; to ensure consistency of the county Congestion Management Plans with SCAG's RTP; to ensure that the RTP and the RTIP conform to the applicable AQMPs /SIPs and comply with the Transportation Conformity Rule; to collect and analyze data on issues related to SCAG's regional plans and prepare annual reports, and to increase technical planning capacity.

**Program Accomplishments:**

As the federally designated Regional Clearinghouse, SCAG reviewed all grants, plans, programs, projects, and environmental documentation submitted by local agencies for consistency with SCAG's regional plans and policies. The Intergovernmental Review (IGR) Clearinghouse Report was prepared and distributed semi-monthly, and the IGR database was enhanced to improve access of IGR project data. Various reports on IGR activity were prepared for distribution to the Regional Council and posting on SCAG's web page.

SCAG annually prepares reports to meet objectives set in state or federal law. Under the Clean Air Act, SCAG reports annually on Vehicle Miles Traveled in air basins within the region to determine whether VMT growth is consistent with the projections in the State Implementation Plan. SCAG prepared the 2002 VMT reports for the South Coast Air Basin, the Southeast Desert Modified Area, and Ventura County. SCAG

conducted the annual survey of cities for the 2002 Highway Performance Monitoring System. SCAG published the 2002 State of the Region report, which tracks performance indicators in SCAG's Regional Comprehensive Plan and Guide. SCAG also conducted a survey to establish a benchmark of the work-at-home population and published the first State of Telework report.

SCAG monitored transportation conformity related issues on an on-going basis and conducted monthly meetings of the Transportation Conformity Working Group, which is the official forum for interagency consultation in the region; issued certification of the Congestion Management Programs for Los Angeles and San Bernardino counties; and reviewed the annual reports submitted by the Transportation Corridor Agencies.

**Manager:** Patsaouras

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
4. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
5. Review and assign a SCAG IGR project identification number to all items submitted to SCAG's IGR Section. Project information is logged into the IGR Interactive Project Review System database for regional significance determination, consistency review, and project tracking. (July 2003 – June 2004)
6. Prepare and distribute the Regional Clearinghouse Listing Report on a semi-monthly basis. Prepare and present reports on IGR topics, activities and/or projects of regional significance, including a weekly project list of regionally significant projects and monthly, quarterly, and year-end reports on IGR activity. (July 2003 – June 2004)
7. Collect and analyze data for the annual State of the Region report to track various selected performance indicators and prepare and publish the report. (July 2003 – June 2004)
8. Continue the development of the Intergovernmental Review Project Tracking System to increase technical planning capacity. Putting this information on SCAG's web site will greatly enhance the ability of the public to access the data and participate and have input in the process. (July 2003 – June 2004)
9. Continue the development of the Regional Transportation Monitoring Information System, an automated database of significant transportation performance variables to increase technical planning capacity. (July 2003 – June 2004)
10. Prepare conformity reviews and analyses for regional plans and programs as required; maintain regular contact with federal, state, regional, and local agencies on matters related to conformity; and prepare a transportation conformity consultation MOU for each air district. (July 2003 – June 2004)

11. Provide support to the Transportation Conformity Working Group, the Benchmarks Task Force, the RTMIS Advisory Group, and prepare reports and presentations for these groups and the Regional Council committees as needed. (July 2003 – June 2004)
12. Prepare the annual Vehicle Miles Traveled Report. (November 2003 – February 2004)
13. Conduct the collection of data for the annual Highway Performance Monitoring System (HPMS) and prepare the annual report for Caltrans. (December 2003 – April 2004)
14. Review the County Transportation Commission's Congestion Management Programs, provide the input for the Congestion Management portion of the 2004 RTP and prepare the Draft 2004 Congestion Management System Report for Triennial Federal Certification. (December 2003 – June 2004)
15. Evaluate AVO reports on three-toll road systems that require annual reporting. (January – March 2004)
16. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- State of the Region report for 2003 (December 2003) (PEA:1,2,4,5; PF:1)
- Annual VMT report for 2003 (February 2004) (PEA:2,4,5)
- Annual HPMS report for 2003 (May 2004) (PEA:5; PF:6)
- IGR Clearinghouse Report (June 2004) (PEA:2; PF:4)
- Comment letters on all IGR projects submitted (June 2004) (PEA:2,4,5; PF:4)
- Enhanced IGR Project Tracking System (June 2004) (PEA:2,5; PF:4)
- Conformity reviews and updates for regional plans and programs (June 2004) (PEA:2,4)
- Conformity reports for 2004 RTP and Draft 2004 RTIP (June 2004) (PEA:2,4)
- Transportation Conformity Consultation MOUs (June 2004) (PEA:2,4)
- Congestion Management System Report (June 2004) (PEA:2,5; PF:6)
- Congestion Management input for the 2004 RTP and certification of counties' CMP (June 2004) (PEA:2,5; PF:6)
- Regional Transportation Monitoring Information System (RTMIS) (June 2004) (PEA:5; PF:5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,4,5

**Planning Factors Addressed (PF):** 1,4,5,6

**FY 04-05 Continuing Activities:**

Continuing activities include the development of the Regional Transportation Monitoring Information System, the enhancement of the IGR Project Tracking System, efforts to monitor the performance of the transportation

system, and data gathering for annual reports, and preparation of reports, and transportation conformity interagency consultation.

**02-03 Work Element Number:**

**Continuing**

03-030.SCGS6: Assessment and Monitoring

03-030.SCGS7: Analyze Data for State of the Region Report

03-030.SCGS8: Data Collection/Coordination for Reports

03-030.SCGS9: Organize and Hold Benchmarks and Workshops

03-080.SCGS1: IGR Data Collection/Review of Projects of Regional Significance

03-080.SCGS2: IGR Clearinghouse Report

03-080.SCGS3: IGR Project Review System Upgrade/Maintenance

03-080.SCGS4: Update IGR Handbook and Prepare Reports

03-080.SCGS50: Administration, Coordination and Management

**04-080.SCGC2      State of the Region Essay**

<b>Budget \$4,000</b>
-----------------------

**Manager:** Patsaouras

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Research of key regional issues and preparation of essays for the 2003 State of the Region report. (July 2003 – December 2003)

**Products:**

- Essays for the 2003 State of the Region report (July 2003 – September 2003) (PEA:4; PF:1)

**Planning Emphasis Areas Addressed (PEA):** 4

**Planning Factors Addressed (PF):** 1

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



**Manager:** Rhodes

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	352,437	352,437	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	45,663	45,663			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>398,100</b>	<b>398,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	168,630	168,630			
Temporary Employees	0				
Indirect costs	183,807	183,807			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	45,663	45,663			
<b>Total(s)</b>	<b>398,100</b>	<b>398,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The goal of the public participation program is to communicate with the public what SCAG is and does. It will also request the public's feedback or input on our plans. Utilizing a united public outreach effort to assure a consistent message is conveyed will help participants better understand the agencies mission, the challenges facing the region and the time horizons of the various planning efforts. Outreach efforts will take place for the RTP, RTP EIR, Community Development and Maglev.

**Accomplishments Program:**

The public outreach effort has previously developed a database of contacts and advisory groups; training of presenters has taken place and a schedule for needed efforts has been developed. A log for tracking outreach has been created and will be continually maintained. Presentations have been made at various committees and public meetings.

**Manager:** Rhodes

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to mid year OWP amendment for work element. Provide public information support to task forces and SCAG committees. (July 2003 - June 2004)
2. Hold regular coordination meetings with staff and consultants associated with each outreach effort from other efforts (e.g. Maglev, Aviation). (July 2003 - June 2004)
3. Develop alternatives for strategies and structures for replacing the RAC. (July 2003 – February 2004)
4. Maintain contact database and advisory groups. (July 2003 - June 2004)
5. Conduct outreach efforts including the RTP (October 2003 – March 2004) and the TIP (December 2003)
6. Update the Public Involvement and Outreach Plan as necessary. (July 2003 - June 2004)
7. Develop and distribute public information material for the RTP, TIP and other planning work. (July 2003 – June 2004)
8. Coordinate and manage special events including the Southwest Compact Conference (October 2003), Regional Economic Forecast (November 2003), Regional Housing Summit (December 2003).
9. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
10. Develop scope of work for evaluation of RTP Outreach Program. (May 2004 – June 2004)

**Products:**

- Updated database of contacts (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Tracking log of presentations (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- PowerPoint presentations and materials for public meetings (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Updated Public Involvement Plan (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Updated Public Outreach Database and Plan (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Scope of work for evaluation of RTP Outreach Program (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 04-05 Continuing Activities:**

Complete evaluation of RTP Outreach Program.

**02-03 Work Element Number:** New Project

**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	414,311	414,311	0	0	0
FTA 5303	48,691	0	0	0	48,691
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	59,988	53,679			6,309
Local - Other	0	0			0
<b>Total(s)</b>	<b>522,990</b>	<b>467,990</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	198,234	198,234			
Temporary Employees	0				
Indirect costs	216,077	216,077			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	48,691				48,691
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	59,988	53,679			6,309
<b>Total(s)</b>	<b>522,990</b>	<b>467,990</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

**Program Objective:**

The objective of this work element is to assure that Regional ITS Planning is done in a coordinated manner to assure that the programs and projects are developed consistent with Federal requirement and in a manner that assures regional interoperability, maximizing mobility benefits for the region. Intelligent Transportation Systems use advanced detection, computing and system control technologies to improve the safety and efficiency of our surface transportation system. ITS Planning at the regional level focuses on coordination of regional ITS system planning, incorporation of ITS elements into the RTP, assessment of ITS benefits, and development of the Regional ITS Architecture specified Per Federal Rules; Part 940.9 and 940.11. The Regional Architecture needs to be adopted by April 2005. The following are eight points in particular that will need to be addressed when developing the Regional Architecture:

- 1) Description of the region
- 2) Identification of participating agencies
- 3) An operational concept that identifies roles and responsibilities of stakeholders
- 4) Agreements required for operations
- 5) System functional requirements
- 6) Interface requirements and information exchanges with planned and existing systems and subsystems
- 7) Identification of ITS standards supporting regional and national interoperability
- 8) Sequence of projects required for implementation

**Program Accomplishments:**

ITS Program accomplishments in FY 02/03 included: development of CTC level architectures through the MTA Regional Integration of ITS Project, development of Regional Architecture elements for the Inland Empire, assessments of interest and opportunities for Regional 511 Advanced Traveler Information implementation, preparation of ITS components for the Regional Transportation Plan, participation in the development of the Statewide Transportation Management System Plan, participation in developing the Statewide ITS Architecture, and Showcase Architecture and Demonstration Projects.

**Manager:** Amatya

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
3. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
4. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
5. Manage development and adoption of a Regional ITS Architecture per the requirement of CFR 940.9 and 940.11 including, as appropriate the necessary: Identification of participating agencies, an operational concept that identifies roles and responsibilities of stakeholders, necessary agreements required for operations, high level system functional requirements, procedures to maintain interface requirements and information exchanges with planned and existing systems and subsystems, identify appropriate ITS standards supporting regional and national interoperability, and the sequence of projects required for implementation. (July 2003 - June 2004)
6. Conduct necessary outreach and education on the Regional Architecture, in order to refine the Architecture from stakeholder input, and recommend additions, modifications, or other changes to ensure a strong regional consensus for final required adoption of the Regional ITS Architecture. (July 2003 - June 2004)
7. Conduct a process to formally adopt the Regional Architecture, and, as necessary, other appropriate procedures, or technical processes to assure consistency. Work with stakeholders to establish, necessary technical support, documentation support, or other mechanisms to assure technical compatibility of Regional ITS projects and data exchange. (July 2003 - June 2004)
8. Support ongoing Regional Monitoring of ITS Projects, Regional and Interregional ITS working groups, Statewide Architecture working group, and mode or technology specific efforts, such as farecard, CVO, and ADUS efforts to develop ITS data sources for use in Regional Planning and Monitoring. (July 2003 - June 2004)
9. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Draft Regional Architecture Program (November 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:****Completed**

03-170.SCGS3: Transit/Smart Shuttle Project Coordination

03-170.SCGS50: Administration, Coordination and Management

**Continuing**

03-170.SCGS1: Update ITS Projects for RTP and RTIP

03-170.SCGS2: ITS and Transportation Management System Project Coordination

03-170.SCGS4: Regional Planning for 511

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Conduct an assessment of existing, programmed, and planned ITS projects in the sub-region; this assessment should identify ITS project type, user service(s) to be provided sponsoring or operating agency, and other relevant information. Identify relevant institutional issues and processes relevant to ITS development in the sub-region. (November 2003)
2. Identify potential ITS system users, baseline user needs, and opportunities for interagency coordination in establishing and operating ITS system in the NLAC sub-region, and, if appropriate among regional and state agencies. (November 2003)
3. Identify an initial set of opportunities for near, medium, or long term ITS implementation, including a preliminary assessment of likely operational and capital costs, benefits, and schedules. (June 2004)
4. Conduct, as needed technical and other meetings, presentations, outreach and educational activities to assist in the development of input for the NLAC ITS planning activities. (June 2004)

**Products:**

- A final report outlining the findings, process and recommendations (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-170.NLAC1: Transit Corridor Planning



**Manager:** Lee

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	24,660	24,660	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	3,195	3,195			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>27,855</b>	<b>27,855</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	11,799	11,799			
Temporary Employees	0				
Indirect costs	12,861	12,861			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	3,195	3,195			
<b>Total(s)</b>	<b>27,855</b>	<b>27,855</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Objectives:

Homeland security and response to emergencies is of great importance to a region where natural disasters have occurred relatively regularly, and where the exposure that the area has to international media makes for an attractive target for human engineered emergencies. The area also has a wealth of resources in data and skills to plan for and respond to such emergencies. The objective of this program is to assume a leading role in the region organizing and coordinating these resources to facilitate planning for and responding to future emergencies.

### Program Accomplishments:

As part of this work element SCAG evaluated its own database and staff resources to determine how it may contribute in a disaster.

**Manager:** Lee

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (Ongoing)
2. Assess data inventories already in existence. There are numerous data inventories throughout the region with varying degrees of effectiveness, however there currently exists no list of data resources. (January 2004 – April 2004)
3. Determine an effective mechanism for evaluating and maintaining a database of existing government agency staff with the technical (GIS) skills that would be required to respond to an emergency. (January 2004 – April 2004)
4. Develop protocols and technical capacity for data sharing among participating agencies. (January 2004 – April 2004)
5. Provide coordination of regional homeland security activities with State and Federal programs.
6. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
7. Prepare and conduct a regional workshop on security and emergency response to obtain input on effective mechanisms to establish and maintain the coordination and relationships that will assist in response to emergencies. (March 2004 – April 2004)

**Products:**

- Regional workshop on homeland security and emergency response (March 2004) (PEA:1; PF:2)
- Report on the evaluation of effective mechanisms to maintain a database of GIS technical staff within the region (April 2004) (PEA:1; PF:2)
- Report on mechanism for data sharing among participating agencies (May 2004) (PEA:1; PF:2)
- Comprehensive data inventory for the SCAG region (June 2004) (PEA:1; PF:2)

**Planning Emphasis Areas Addressed (PEA):** 1

**Planning Factors Addressed (PF):** 2

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-180.SCGS1: GIS Homeland Security Database

03-180.SCGS2: Security/Emergency Public Notification

03-180.SCGS50: Administration, Coordination and Management

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	125,000	0	125,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0	0			
Printing	0				
Travel	0				
SCAG Consultant	125,000		125,000		
Subregion	0				
Subregion Consultant	0				0
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0	0			0
<b>Total(s)</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Under the guidance of a Technical Working Group (subregions, county transportation commissions, Caltrans) and the SCAG TCC's RTDM Task Force, SCAG will identify and select potential regional High Occupancy Vehicle Lane strategies (mobility, safety, air quality, off-peak use for goods movement, etc.) for the 2004 RTP that emerge as products the HOV Lane Effectiveness Study (consultant assisted research) in the ORA, SBDO and RIV Counties.

**Program Accomplishments:**

This project started in FY 2001-02 (02-0048) and a refinement of the work plan and study methodology were completed, a technical working group was created and meetings held, the status of HOV lane use - before/after data was collected, the study evaluation plan was developed, a license plate survey was prepared, and a video file of HOV to HOV lane connector travel data was gathered for locations identified for further analysis. In addition briefings were given to the RTDM Task Force and discussions held with members of the TAC, and coordination was accomplished with the LACMTA HOV Lane Study for Los Angeles County.

**Total Grant Amount:** \$125,000

**Manager:** Faranesh

**Consultant:** Systan, Inc.

**Contract Number:** 01-157

**Contract Amount:** \$400,000

**Previous Accomplishments:**

This project started in FY 2001-02 (02-0048) and a refinement of the work plan and study methodology were completed, a technical working group was created and meetings held, the status of HOV lane use - before/after data was collected, the study evaluation plan was developed, a license plate survey was prepared, and a video file of HOV to HOV lane connector travel data was gathered for locations identified for further analysis. In addition briefings were given to the RTDM Task Force and discussions held with members of the TAC, and coordination was accomplished with the LACMTA HOV Lane Study for Los Angeles County

**Steps:**

1. Support TAC and RTDM TF, prepare agenda, materials and technical briefings as required (July 2003 to June 2004)
2. Administer HOV lane usage survey and conduct HOV lane traffic forecast (July 2003 to August 2003)
3. Evaluate video record of HOV to HOV lane connector locations (August 2003 to September 2003)
4. Develop HOV lane time-of-day use scenarios comparing southern and northern California options (October 2003 to November 2003)
5. Develop draft recommendations and draft project reports for TAC/RTDM task force consideration (December 2003 to June 2004)

**Products:**

- HOV lane usage survey report (August 2003)(PEA:4,5;PF:3,5,6,7)
- HOV lane traffic forecast report (September 2003)(PEA:4,5;PF:3,5,6,7)
- HOV to HOV lane connector analysis report (October 2003) (PEA:4,5;PF:3,5,6,7)
- Comparative HOV lane use scenarios report (November 2003) (PEA:4,5;PF:3,5,6,7)
- Draft recommendations and draft project report (June 2004) (PEA1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-138.SCGC1: HOV Effectiveness Study

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	60,000	0	60,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0	0			
Printing	0				
Travel	0				
SCAG Consultant	60,000		60,000		
Subregion	0				
Subregion Consultant	0				0
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0	0			0
<b>Total(s)</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The purpose for this project is to continue previous analysis and evaluation for the feasibility to develop and deploy a maglev system on the LAX/South Corridor. The study corridor for this project shall include the I-405/I-5 Corridors but not necessarily limited to the Highway ROW.

The study may include any existing publicly owned rights-of-way that could be used to provide connections between LAX, Long Beach Airport, John Wayne Airport (JWA), the Irvine Transportation Center (ITC) or the El Toro Marine Corps Air Station (MCAS) in Orange County. The study corridor length is approximately 55 miles.

**Previous Accomplishments:**

The focus of this work is to enhance previous work on the LAX/South Maglev Corridor (LAX to the Irvine Ground Transportation Center). Work will refine capital and operating costs, environmental analysis, incremental improvements, demand analysis on potential alignments that were previously identified.

**Manager:** Faranesh

**Consultant:** BRW/URS

**Contract Number:** 01-056

**Contract Amount:** \$60,000

**Previous Accomplishments:**

The adopted 2001 RTP for Southern California included the development and implementation of a regional high-speed ground transportation system, using maglev, to connect regional activity centers and major transportation facilities within the region. SCAG has completed initial feasibility studies on three of the four-maglev corridors identified in the 2001 RTP.

**Steps:**

5. Develop and Evaluate Incremental Improvement Options. (April 2003 –September 2003)
6. Develop Ridership Demand Analysis. (July 2003 –September 2003)
7. Prepare Initial Environmental Assessment
8. Prepare Capital Construction and O&M Cost Projections. (April 2003 –September 2003)

**Products:**

- A Technical Memorandum on Short-Range Incremental Improvement Options. (June 2003) (PEA:2,4,5;PF:3,4,5,6)
- A Technical Memorandum on Ridership Demand Analysis.(July 2003) (PEA:2,4;PF:3,5,6)
- A Technical Memorandum on the Initial Environmental Assessment. (August 2003)(PEA:2,3,4;PF:3,4,5)
- A Technical Memorandum on Capital and O&M Costs. (September 2003) (PEA:3,4,5;PF:3,5,6)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 3,4,5,6

**Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-137.SCGC1: LAX/South High-Speed Ground Access Study

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	200,000	0	200,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	200,000		200,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

SCAG, SANBAG and Caltrans Districts 8 are jointly sponsoring (per inter-agency Memorandum of Understanding) a study to evaluate truck and large recreational vehicle mobility issues and right-of-way preservation needs within the I-15 Corridor between SR 60 at Mira Loma and the Mojave River in Victorville. The overall length of the study area is 46 miles.

Feasibility analysis of building dedicated truck/recreational vehicle (RV) lanes between SR60 & US 395. Evaluation will include design issues, operations, cost and funding strategies. This will be accomplished through a data collection effort, alternatives analysis and evaluation, public outreach and conceptual design. Conceptual design will be completed only if a feasible plan is developed.

**Program Accomplishments:**

The following tasks started in FY02-03 (these tasks will also carry-over into FY03-04):

1. Project Management (April 2003 – June 2003)
2. Public Outreach (April 2003)
3. Project Background (Literature Review and Data Collection) (April 2003 – June 2003)

**Total Grant Amount:** \$250,000



**Manager:** Faranesh

**Consultant:** Parsons Brinckerhoff

**Contract Number:** 01-131

**Contract Amount:** \$1,229,874

### **Previous Accomplishments:**

The following tasks started in FY02-03 (these tasks will also carry-over into FY03-04):

1. Project Management (April 2003 – June 2003)
2. Public Outreach (April 2003)
3. Project Background (Literature Review and Data Collection) (April 2003 – June 2003)

### **Steps:**

1. Implement Project Management: Contract Execution, form committees and procedures. (July 2003 – June 2004)
2. Implement Public Outreach: Hold two project meetings for input and comment in the high desert and valley. (September 2003)
3. Describe Project Background: Literature review and data collection, including traffic and volume counts. (July 2003 – September 2003)
4. Identify Purpose and Need: Qualitative and quantitative summary of issues and need for corridor improvements. (August 2003 – October 2003)
5. Alternatives Development: Develop Alternatives in conjunction with public outreach and analysis of data collection effort. (November 2003 – February 2004)
6. Alternatives Evaluation: Analysis and prioritization of the selected alternatives in conjunction with public outreach, data collection and project need. (March 2004 – June 2004)

### **Products:**

- Public Outreach meetings and material (August 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Interim Reports: ROW Preservation Study (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Interim Reports: Inter-Modal Truck Transit (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Interim Reports: Capacity Alternatives (June 2004) (PEA:1,3,5; PF:1,2,3,4,5,6)
- **Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF): 1,2,3,4,5,6**

**FY 04-05 Continuing Activities:**

Tasks to start/end in FY 2004 - 2005:

1. Recommended Alternative
2. Refine Recommended Alternative
3. Final Report

**02-03 Work Element Number:**

**Continuing**

03-162.SCGC1: I-15 Corridor Study – SP&R Funding

**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	19,885	0	19,885		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	2,577	0	2,577		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>22,462</b>	<b>0</b>	<b>22,462</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	19,885		19,885		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	2,577		2,577		
<b>Total(s)</b>	<b>22,462</b>	<b>0</b>	<b>22,462</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The objective of this project is to develop and implement a Training program focusing on Transit Security to transit planners, managers, operators and other professionals involved transit security planning and operation.

**Previous Accomplishments:**

Contract between SCAG and California State University at Los Angeles, who will be solely responsible for implementing this project, are being worked out to ensure proper controls are in place prior to moving forward.

**Total Grant Amount:** \$50,000

**04-150.SCGC1 Transit Security Management Training**

<b>Budget \$22,462</b>
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**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Contract between SCAG and California State University at Los Angeles, who will be solely responsible for implementing this project, are being worked out to ensure proper controls are in place prior to moving forward.

**Steps:**

1. Develop program curriculum and training material. (July 2003)
2. Implement/conduct the training sessions. (December 2003)

**Products:** Training materials. (July 2003) (PEA 1,4,5;PF 2)

**Planning Emphasis Areas Addressed (PEA):** 1,4,5

**Planning Factors Addressed (PF):** 2

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-181.SCGC1: Develop and Implement Transit Security Management Training Program

**Manager:** Amatya

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	286,483	0	286,483		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	37,117	0	37,117 L03		0
<b>Total(s)</b>	<b>323,600</b>	<b>0</b>	<b>323,600</b>	<b>0</b>	<b>0</b>

L03 RCTC / SANBAG / Various Health Plans

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	323,600		323,600		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>323,600</b>	<b>0</b>	<b>323,600</b>	<b>0</b>	<b>0</b>

### Program Objective:

The project will complete a planning study on the issues of non-emergency medical transportation in rural and urban settings in San Bernardino and Riverside counties. The project will develop findings and recommendations with statewide significance on this issue.

### Previous Accomplishments:

Scope of work has been prepared and RFP released. Consultant selection should be completed shortly.

**Total Grant Amount:** \$300,000

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Conduct outreach to define the nature of non-emergency medical transportation. (June 2003)
2. Identify the allocation, subsidy, reimbursement and payment practices for non-emergency medical transportation in the area. (June 2003)
3. Identify needs for non-emergency medical transportation, using demographic, health-care, and destination-related variables. (September 2003)
4. Identify resources for non-emergency transportation access. (September 2003)
5. Describe models of non-emergency medical transportation that have been implemented in other regions. (December 2003)
6. Make recommendations for pilot projects. (December 2003)
7. Provide educational support and assistance to the project management team. (July 2003 - June 2004)

**Products:**

- An interim report, describing non-medical transportation and needs in Riverside and San Bernardino counties, funding sources, non-medical transportation systems in other regions, and recommendations for pilot projects in San Bernardino and Riverside counties. (June 2004) (PEA:1,3,4; PF:2,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4

**Planning Factors Addressed (PF):** 2,3,4,7

**FY 04-05 Continuing Activities:** A final report of the findings and recommendations of the study. (January 2005)

**02-03 Work Element Number:**

**Continuing**

03-131.SCGC1: Develop Linkages Between Transit/Health Care

**Manager:** Amatya

04-170

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	300,000	0	300,000		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	75,000	0	75,000		0
Local - Other	0	0	0		0
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	300,000		300,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	75,000		75,000		
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The primary objective of this project is to develop a preferred set of strategies that will address the ground access needs around the Ontario International Airport in order to accommodate the future passenger and cargo demand identified in the Regional Airport Development Strategy called for in the RTP.

**Previous Accomplishments:**

Staff has completed preparation of Scope of Work, release of Request for Proposals (RFP), and administered the consultant selection process. A recommendation has already been forwarded to SCAG's Administrative Committee and the selected consultant should be on board shortly.

**Total Grant Amount:** \$300,000

**04-170.SCGC1**

**Ontario International Ground Access**

<b>Budget \$375,000</b>
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**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Existing literature research and data collection. (July 2003)
2. Support activities of a steering committee. (July 2003 - June 2004)
3. Develop and evaluate alternative strategies leading to the selection of a preferred strategy. (January 2004)
4. Develop and implement a public outreach strategy. (September 2003 - April 2004)
5. Document initial findings, alternative evaluation and preferred strategy in a Final Report. (June 2004)

**Products:**

- Final Ontario International Airport GAP (June 2004) (PEA:1,2,3,4,5; PF:1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-132.SCGC1: Develop Ground Access Plan



**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	50,000	0	50,000		0
Federal - Other	0	0			0
TDA	0	0		0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	39,440	0	39,440		0
Local - Other	85,000	0	85,000 L04		0
<b>Total(s)</b>	<b>174,440</b>	<b>0</b>	<b>174,440</b>	<b>0</b>	<b>0</b>

L04 LACMTA

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	135,000		135,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	39,440		39,440		
<b>Total(s)</b>	<b>174,440</b>	<b>0</b>	<b>174,440</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The objective of this project is to establish a Transportation Planning Institute Program for MTA's Countywide Planning and Development (CWPDP) division, and regional transit agencies and planning professionals. A local institution of higher education, such as UCLA, will support this institute. Graduates of MTA Institute will receive continuing education units (CEU's) from the accrediting institute of higher education.

**Previous Accomplishments:**

Contract between SCAG and MTA are being currently worked out to ensure appropriate controls are in place prior to implementing this project.

**Total Grant Amount:** \$50,000

**04-180.SCGC1      Transportation Planning Institute**

<b>Budget \$174,440</b>
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**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Conduct Skills analysis. (July 2003)
2. Benchmark exemplary/existing programs. (August 2003)
3. Develop instructional materials. (September 2003)
4. Market program and recruit participants. (December 2003)
5. IHE conducts 3 Institute during FY02-03. (June 2004)
6. Disseminate products. (June 2004)

**Products:**

- Database of potential and actual participants in the six-county region (June 2004) (PEA:1; PF:2,6)
- Products from participant's projects completed during the Institute (June 2004) (PEA:1; PF:2,6)

**Planning Emphasis Areas Addressed (PEA):** 1

**Planning Factors Addressed (PF):** 2,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-133.SCGC1: Develop Transportation Planning Institute

**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	84,200	0	84,200		0
Federal - Other	0	0			0
TDA	0	0		0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	3,550	0	3,550		0
Local - Other	23,400	0	23,400 L05		0
<b>Total(s)</b>	<b>111,150</b>	<b>0</b>	<b>111,150</b>	<b>0</b>	<b>0</b>

L05 Chino/Ontario

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	107,600		107,600		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	3,550		3,550		
<b>Total(s)</b>	<b>111,150</b>	<b>0</b>	<b>111,150</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The project will integrate existing plans and studies completed by the cities of Chino and Ontario, Omnitrans, and other regional planning documents to provide a comprehensive transit service plan for new communities under development in the Chino-Ontario area.

**Previous Accomplishments:**

Currently in the process of developing and coordinating the RFP process.

**Total Grant Amount:** \$84,200

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Developed a committee to oversee the project. The committee will include representatives from the cities of Chino and Ontario, Omnitrans, school districts, SANBAG, SCAG and Caltrans.

**Steps:**

1. Refine the project scope of work, bid and award process. (July 2003)
2. Develop funding scenarios based on the alternatives and potential funding sources. (July 2003)
3. Collect and analyze data and existing plans. (October 2003)
4. Public input from the community and other stakeholders. (January 2004)
5. Develop a mission statement, goals and a long-range vision for public transit in the area. (March 2004)
6. Hold workshops to discuss alternatives. (May 2004)

**Products:**

- Final Plan (June 2005) (PEA:1,2,3,4,5; PF:1,3,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,6

**FY 04-05 Continuing Activities:** Complete the final plan. (January 2005)

**02-03 Work Element Number:**

**Continuing**

03-134.SCGC1: Develop Chino-Ontario Community Based Transportation Plan

**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	102,800	0	102,800		0
Federal - Other	0	0			0
TDA	0	0		0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	20,200	0	20,200		0
Local - Other	10,000	0	10,000 L06		0
<b>Total(s)</b>	<b>133,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>0</b>

L06 Palmdale

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	112,800		112,800		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	20,200		20,200		
<b>Total(s)</b>	<b>133,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The project will prepare a sustainable development master plan of approximately 75 acres of transit-oriented mixed-use development within walking distance of the city's planned commuter rail station.

**Previous Accomplishments:**

Currently in the process of developing and coordinating the RFP process.

**Total Grant Amount:** \$102,800

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Produce the request for proposals and select the consultant.

**Steps:**

1. Collect data, review existing data and documentation. (September 2003)
2. Prepare a relocation plan. (September 2003)
3. Hold community workshops. (September 2003)
4. Develop a draft Master Plan. (January 2004)
5. Prepare the necessary environmental documents. (April 2004)

**Products:**

- Final Report (August 2004) (PEA:1,2,3,4,5; PF:3,4,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 3,4,6,7

**FY 04-05 Continuing Activities:**

1. Prepare the final plan. (August 2004)
2. Process the General Plan amendments and zoning changes, as necessary. (October 2004)

**02-03 Work Element Number:**

03-135.SCGC1: Develop Transit Village Plan - Palmdale

**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	36,720	0	36,720		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	4,758	0	4,758		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>41,478</b>	<b>0</b>	<b>41,478</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	36,720		36,720		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	4,758		4,758		
<b>Total(s)</b>	<b>41,478</b>	<b>0</b>	<b>41,478</b>	<b>0</b>	<b>0</b>

### Project Objectives:

The Internship and Training in Transit Planning program will provide students interested in transit related careers, a high quality educational experience, internships, knowledge of employment opportunities, and training. In addition, the program provides students with a greater awareness of how transit services are planned, organized as well as many functions, resources and relationships that must be coordinated to deliver transit services in a large metropolitan area. The program includes and is not limited to internships at public and private transit agencies, transit planning workshops and lecture series, field trips to transit authorities, presentations by transit professionals, and transit careers guidance and counseling for participants.

### Previous Accomplishments:

Contract between SCAG and California State University at Los Angeles, who will be solely responsible for implementing this project, are being worked out to ensure proper controls are in place prior to moving forward.

**Total Grant Amount:** \$50,000

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

**Steps:**

1. Develop outreach materials. (July 2003 – March 2004)
2. Establish criteria and requirements for selection of the students. (July 2003 – April 2004)
3. Contact transit agencies for placement of student interns. (July 2003 – December 2003)
4. Discuss agency needs and requirements with student interns and place with agencies. (October 2003 – March 2004)
5. Plan, prepare, coordinate and implement Transit Planning Workshops. (October 2003 – June 2004)
6. Interact with the Regional Task Force on the process and progress and make quarterly presentations to the Task Force. (October 2003 – June 2004)
7. Plan, prepare, coordinate and implement field trips to transit agencies. (October 2003 – June 2004)
8. Conduct a program assessment and prepare Final Report. (October 2003 – June 2004)
9. Conduct transit career workshops and employment counseling. (December 2003 – June 2004)

**Products:**

- Final Report on Transit Planning (June 2004) (PEA:1; PF:2,6)

**Planning Emphasis Areas Addressed (PEA):** 1

**Planning Factors Addressed (PF):** 2,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-136.SCGC1: Internship/Training Transit Planning CSULA



**Manager: Macias**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0		0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	1,111,000	454,000	F01 657,000	F01	0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	123,445	50,445	73,000		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>1,234,445</b>	<b>504,445</b>	<b>730,000</b>	<b>0</b>	<b>0</b>
F01      FAA New					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	217,224	217,224	0		
Temporary Employees	0				
Indirect costs	236,776	236,776			
Printing	0				
Travel	0				
SCAG Consultant	657,000		657,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	123,445	50,445	73,000		
<b>Total(s)</b>	<b>1,234,445</b>	<b>504,445</b>	<b>730,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to monitor regional aviation activity, provide data and forecasts to other departments and agencies in the performance of their duties and provide support and information to SCAG's technical and policy committees. Emphasis in FY03-04 will be (1) continuation of SCAG's Regional Airspace Analysis (2) completion of a region-wide general aviation study, and (3) development of an implementation plan for the aviation component of the Regional Transportation Plan

**Program Accomplishments:**

In FY02-03, SCAG updated the Regional Aviation Plan to account for changes in aviation activity due to changes in the economy, passenger behavior and local political realities. With the plan update, aviation forecasts have been updated for the years 2010, 2020, and 2030, also to be used in the Regional Airspace Analysis. Various reports issued included a Status Report on the regional airport system and a Regional Air Cargo Analysis.

**Total Grant Amount: \$1,400,000**

**Manager:** Macias

**Steps:**

1. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
2. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
3. Oversee consultant work on the Regional Airspace Analysis for the years 2010, 2020 and 2030. (October 2003 – June 2004)
4. Support the Aviation Task Force, the Aviation Technical Advisory Committee and the Regional Airspace Analysis Steering Committee. (October 2003 – June 2004)
5. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Airspace solution for two regional aviation plan variations (June 2004) (PEA: 2,3,5; PF: 1,3,6)
- Baseline development (June 2004) (PEA: 4,5; PF: 3)
- Initial airspace model runs to maximize safety (June 2004) (PEA: 1,5; PF: 6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,6

**FY 04-05 Continuing Activities:**

Aviation planning activities are supported by a 24-month grant that extends into FY 04/05, and the Final Airspace Report will be completed in FY04/05.

**02-03 Work Element Number:** New Project

**Manager:** Macias

**Consultant:** Crown Consulting

**Contract Number:** 02-102

**Contract Amount:** \$1,499,999

**Previous Accomplishments:**

Under WBS 04-280.SCGC1, will have provided detailed picture of airport and airspace structure and procedures in Southern California region for 2010, 2020 and 2030 (September 2003). Validate TAAMS airspace model against baseline airspace conditions data (August 2003) prior to work commencement.

**Steps:**

1. Evaluation of two alternatives for 2010 and 2020, including; baseline development; initial run and iterations; iterations to optimize safety and cost; and data compilation (Will not be completed by June 2004)

**Products:**

- Written progress reports after the completion of each task (July 2003 - June 2004) (PEA:1,2,4,5; PF:1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:**

1. Evaluation of alternatives with two optimized solutions for 2030 (July 2004 –August 2004)
2. Evaluation of one alternative with two optimized solutions (July 2004 – August 2004)

**02-03 Work Element Number:**

**Continuing**

03-100.SCGC1 Airspace Analysis

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>Consultant</b>	<b>SCAG Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	900,000	0	900,000 F02		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>

F02      ISTE A

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	900,000		900,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	0				
<b>Total(s)</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

SCAG, SANBAG and Caltrans Districts 7 and 8 are jointly sponsoring a study to evaluate truck and large recreational vehicle mobility issues, truck-rail intermodal facility feasibility, and right-of-way preservation needs within the I-15 Corridor between SR60 at Mira Loma and the Mojave River in Victorville. The overall length of the study area is 46 miles. Various components only encompass portions of the area.

This portion of the project funding is for dedicated truck lanes feasibility study (I-15: SR 60 north to US 395–35 miles), and feasibility analysis of building dedicated truck/recreational vehicle (RV) lanes between SR 60 & US 395. Evaluation will include design issues, operations, cost/funding strategies. Conceptual design will be completed if a feasible plan is developed.

**Previous Accomplishments:**

The project study started with the formation of the Outreach and Technical Advisory Committees. Kick-off meetings were held to get the project underway and data collection, literature review and evaluation of the existing ROW were completed. At the end of the fiscal year, the consultant began Alternatives Development.

**Total Grant Amount: \$900,000**

**Manager:** Faranesh

**Consultant:** Parsons Brinckerhoff

**Contract Number:** 01-131

**Contract Amount:** \$1,229,874

**Previous Accomplishments:** None

**Steps:**

1. Data Collection, including traffic counts & volume, literature review and existing ROW. (July 2003 – September 2003)
2. Public outreach and coordination with regional agencies and public groups. (September 2003)
3. Alternatives Development for various scenarios including HOV/ HOT lanes, additional general purpose lanes and intermodal use. (November 2003 – February 2004)
4. Alternatives Evaluation of including HOV/ HOT lanes, additional general purpose lanes and intermodal use. (March 2004 – June 2004)

**Products:**

- Interim Reports: Capacity Alternatives (December 2003) (PEA:1,3,5; PF:1,2,3,4,5,6)
- Interim Reports: Inter-Modal Truck Transit (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Public Outreach meetings and materials (March 2004) (PEA:1,3,4,5; PF:1,3,4,5,6)
- Interim Reports: ROW Preservation Study (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:**

Recommended Alternative and final report.

**02-03 Work Element Number:**

**Continuing**

03-163.SCGC1: I-15 Corridor Study – Parsons Brinckerhoff

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	500,000	0	500,000 F03		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	250,000	0	250,000 L07		0
<b>Total(s)</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>

F03 FRA  
L07 Local Jurisdictions

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	750,000		750,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

This is the second year (Phase II) of a three-year project.

Work includes management of the Maglev deployment project and the direct project management actions required of SCAG staff, project definition, opportunities for transit-oriented development, preliminary engineering, required public outreach and deployment development of the initial project on the "Initial Operating Segment on the LAX/March Maglev Corridor.

Actions will include contract management of all consultant-assisted technical and strategic management contracts, local and regional consensus building, coordination of efforts for TEA-3 reauthorization, New-source funding initiatives, and staff coordination of outreach activities.

**Program Accomplishments:**

Phase I of the project focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Total Grant Amount:** \$500,000

**Manager:** Faranesh

**Consultant:** Albert Perdon & Associates

**Contract Number:** 02-025

**Contract Amount:** \$600,000

**Previous Accomplishments:**

The strategic project management actions in support of the Phase 1 technical study. Work completed under Phase 1 focused on development and coordination of specific outreach actions in support of Phase 1 technical planning, financial analysis, the identification of the IOS and the development of the public/private partnership.

**Steps:**

1. Liaison with local jurisdictions, public agencies and stakeholder groups in support Phase 2 Technical work to implement the Maglev IOS. (July 2003 – June 2004)
2. Coordinate Phase 2 work performed by technical consultants. (July 2003 – June 2004)
3. Refine implementation timeline that prioritize “next steps” work on each individual Maglev corridor. (July 2003 – June 2004)
4. Outreach support and coordination with technical consultant to develop the process to create a consortium to build/operate the IOS and other Maglev corridors. (July 2003 – June 2004)
5. Coordinate outreach actions that support the development and implementation of the consortium to build and operate the IOS and other Maglev corridors. (July 2003 – June 2004)
6. Direct and coordinate work by outreach consultant to develop an outreach strategy in support of the Maglev IOS deployment. (July 2003 – June 2004)
7. Prepare, review and submit all quarterly progress reports, compliance planning documents and review consultant deliverables as required. (July 2003 – June 2004)
8. Prepare a technical memorandum that assesses effectiveness and evaluates the overall impacts and success of public outreach actions in support of Phase 2 technical work and the implementation of the Maglev IOS. (July 2003 – June 2004)

**Products:**

- Technical memorandum: Refined implementation timeline for the IOS & other corridors (January 2004) (PEA:2,3,4,5; PF:3,4,5)

- Technical memorandum: Outreach products, deliverables, and presentations (March 2004) (PEA:2,4,5; PF:5,6)
- Technical memorandum: Outreach actions in support of the deployment of a consortium to build and operate a Maglev system on the IOS and other Maglev corridors (April 2004) (PEA:2,3,4,5; PF:3,5,6)
- Technical memorandum: Liaison and coordination actions with external agencies (May 2004) (PEA:2,3,4,5; PF:3,5)
- Progress Reports (May 2004) (PEA:2,3,5; PF:3,5,6)
- Technical memorandum: Process to create and implement a consortium to build and operate the IOS and other Maglev corridors (June 2004) (PEA:2,3,4,5; PF:3,4,5,6)
- Technical memorandum: Assessing the effectiveness of the outreach process (May 2004) (PEA:2,3,4,5; PF:3,4,5,6)
- Final Report (June 2004) (PEA:2,3,4,5; PF:3,4,5,6)
- Technical memorandum: Development of outreach strategy in support of IOS deployment (Date) (PEA; PF)

**Planning Emphasis Areas Addressed (PEA):**2,3,4,5

**Planning Factors Addressed (PF):**1,3,4,5,6

#### **FY 04-05 Continuing Activities:**

The third phase involves outreach activities that support the final planning projects required prior to starting final engineering, design and construction.

#### **02-03 Work Element Number:**

#### **Continuing**

03-150.SCGC1: Maglev Deployment Management – Al Perdon



**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$16,000,000

**Previous Accomplishments:**

Work completed under Phase 1 focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Steps:**

1. Begin IOS Preliminary Engineering Analysis. (July 2002 – June 2005)

**Products:**

- Technical Memorandum: IOS Preliminary Engineering (June 2004) (PEA:2,3,4,5; PF:1,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6

**FY 04-05 Continuing Activities:**

The third phase involves the final planning projects required prior to starting final engineering, design and construction.

**02-03 Work Element Number:**

**Continuing**

03-153.SCGC1: Maglev Strategic Project Management – Lockheed Martin

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0		0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	1,000,000	0	1,000,000 F03		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	1,000,000	0	1,000,000 L08		0
<b>Total(s)</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

F03 FRA  
L08 Local Jurisdictions

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	2,000,000		2,000,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

This is the second year (Phase II) of a three-year project.

Work includes management of the Maglev deployment project and the direct project management actions required of SCAG staff, project definition, opportunities for transit-oriented development, preliminary engineering, required public outreach and deployment development of the initial project on the "Initial Operating Segment on the LAX/March Maglev Corridor.

Actions will include contract management of all consultant-assisted technical and strategic management contracts, local and regional consensus building, coordination of efforts for TEA-3 reauthorization, New-source funding initiatives, and staff coordination of outreach activities.

**Program Accomplishments:**

Phase I of the project focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Total Grant Amount:** \$1,000,000

**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$16,000,000

**Previous Accomplishments:**

Work completed under Phase 1 focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Steps:**

1. Produce Phase 2 Project Management Plan. (July 2002 – June 2005)
2. Develop Project Definition of the Initial Operating Segment (IOS). (July 2002 – June 2005)
3. Identify Opportunities for Transit-Oriented Development (TOD). (July 2002 – June 2005)
4. Begin IOS Preliminary Engineering Analysis. (July 2002 – June 2005)
5. Document Public Involvement and Public Hearings. (July 2002 – June 2005)
6. Develop IOS Project Deployment Plan. (July 2002 – June 2005)

**Products:**

- Report on: IOS Project Definition (September 2003) (PEA:1,3,4,5,6; PF:2,3,5)
- Report on: Opportunities for TOD (November 2003) (PEA:2,3,4,7; PF:2,3,4,5)
- Report on: IOS Preliminary Engineering (March 2004) (PEA:1,3,4,5,6; PF:2,3,5)
- Report on: Public Involvement Process (April 2004) (PEA:3,4,5; PF:2,3,4,5)
- Report on: Initial Project Deployment Plan for the Maglev IOS (June 2004) (PEA:1,3,4,5,6; PF:2,3,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5,6,7

**Planning Factors Addressed (PF):** 2,3,4,5

**FY 04-05 Continuing Activities:**

The third phase involves the final planning projects required prior to starting final engineering, design and construction.

**02-03 Work Element Number:**

**Continuing**

03-153.SCGC1: Maglev Strategic Project Management – Lockheed Martin

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	376,790	43,440	F05 333,350	F05	0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	188,368	21,718	L10 166,650	L10	0
<b>Total(s)</b>	<b>565,158</b>	<b>65,158</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
F05 L10	FRA RCTC / SANBAG				

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	12,048	12,048			
Temporary Employees	0	0			
Indirect costs	13,110	13,110			
Printing	0	0			
Travel	40,000	40,000			
SCAG Consultant	500,000		500,000		
Subregion	0			0	
Subregion Consultant	0				0
Other Direct Costs	0	0			
3rd Party Commitments (In-Kind Services)	0	0			
<b>Total(s)</b>	<b>565,158</b>	<b>65,158</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

This work will focus on planning, technical, financial and environmental tasks necessary to implement the California Maglev Project. Work on this project has been identified in three separate phases that can occur sequentially or concurrently depending on the availability of project funding. The first phase focuses on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership. The second phase is preliminary engineering. The third phase involves the final planning projects necessary prior to final engineering, design and construction. The current funding is for phase one work.

**Program Accomplishments:**

The LAX/March Maglev Corridor Project Description Document (required under Section 1218, National Maglev Deployment Competition, TEA-21) has been submitted to the Federal Railroad Administration.

**Total Grant Amount:** \$877,066

**Manager:** Faranesh

**Steps:**

1. Monitor consultant contract to assure schedule adherence, delivery of required milestone products, coordination of presentations, the timely preparation and submission of required reports and review and approval of consultant invoices. (July 2003 –June 2004)

**Products:**

- FRA Summary (June 2004) (PEA: 3,5; PF: 3)

**Planning Emphasis Areas Addressed (PEA):** 3,5

**Planning Factors Addressed (PF):** 3

**FY 04-05 Continuing Activities:**

Maglev planning activities are supported by FRA grant that extends into FY 04/05, all planning activity will be completed by June 30, 2005.

**02-03 Work Element Number:**

**Continuing:**

03-153.SCGS1

**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$ 16,000,000

**Previous Accomplishments:**

The LAX/March Maglev Corridor Project Description Document (required under Section 1218, National Maglev Deployment Competition, TEA-21) has been submitted to the Federal Railroad Administration.

**Steps:**

1. Produce Right-of Way and Metrolink Service Impact Analysis for the Initial Operating Segment (IOS) (July 2002 – June 2004)
2. Define the Structure, function, membership, roles and responsibilities for the Public/Private Partnership. (July 2002 – June 2004)
3. Produce Refined Financial Analysis for the IOS. (July 2002 – June 2004)

**Products:**

- A Technical Memorandum on Right-of Way and Metrolink Service Impact Analysis for the Initial Operating Segment (IOS). (August 2003) (PEA:3,4,5; PF:3,5 6)
- A Technical Memorandum Defining the Public/Private Partnership. (September 2003) (PEA:3,4,5; PF:3,5 6)
- A Technical Memorandum on the Refined Financial Analysis for the IOS.(October 2003) (PEA: 3,4,5; PF: 3,5 6)

**Planning Emphasis Areas Addressed (PEA):** 3,4,5

**Planning Factors Addressed (PF):** 3,5,6

**FY 04-05 Continuing Activities:**

The second phase involves preliminary engineering.

**02-03 Work Element Number:**

**Continuing:**

03-153.SCGC1

04-250

ITS Sunline

Budget \$1,200,000

Manager: Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	960,000	0	960,000 F04		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	240,000	0	240,000 L09		0
<b>Total(s)</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
F04 L09	FHWA/FTA ITS RCTC / RTA				

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	1,200,000		1,200,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Design, procure, systems integration, testing, and deployment of an ITS transit system for Riverside Transit Agency and Sunline Transit.

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Total Grant Amount: \$1,768,496**

**04-250.SCGC1 ITS RTA/Sunline**

<b>Budget \$1,200,000</b>
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**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Steps:**

1. System Design: Refine user needs, implement system design, refine communications needs, and complete procurement. (July 2003 – June 2004)
2. System Procurement: Procure system components and services. (July 2003 – June 2004)
3. System Integration and Deployment: Integrate and install system components, test system for acceptance, deploy and install system and system components. (July 2003 – June 2004)

**Products:**

- System Design and procurement specifications (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Complete system deployment and installation (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-171.SCGC1: RCTC/RTA/Sunline ITS Grant Project



**Manager:** Harris

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	10,000	5,000	F05 5,000	F05	0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

F05 HUD Home Grant

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	2,393	2,393	0		
Temporary Employees	0				
Indirect costs	2,607	2,607			
Printing	0				
Travel	0				
SCAG Consultant	5,000		5,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Under a Federal HUD Grant, SCAG will provide technical assistance to HOME recipients (local jurisdictions and nonprofits) in the form of workshops and electronic training manuals.

**Previous Accomplishments:**

Conducted half-day workshops on Census Information and Consolidated Plans and Financing Affordable Housing. Prepared online training manuals for each of these workshops.

Total Grant Amount: **\$123,200**

**Manager:** Harris

**Steps:**

1. Infill Housing Workshop and Electronic Training Manual. (July 2003 – August 2003)
2. Provide contract management including quarterly progress reporting and invoicing to the State Department of Housing and Community Development. (July 2003 – September 2003)
3. Provide contract management for subconsultant contracts including scope, review of progress, and invoice approval. (July 2003 – September 2003)
4. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – September 2003)
5. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
6. Prepare grant close out report. (September 2003)
7. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
8. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)

**Products:**

- Infill Housing Workshop and Electronic Training Manual (August 2003) (PEA: 4; PF: 5)
- Final Report (September 2003) (PEA: 4; PF: 5)

**Planning Emphasis Areas Addressed (PEA): 4**

**Planning Factors Addressed (PF): 5**

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-062.SCGS1: In-Fill Housing Workshop

03-062.SCGS2: Linkage Resources to Consolidate Plans Housing and Development Strategy

03-062.SCGS3: Using Census Data for Consolidated Plans

03-062.SCGS50: Administration, Coordination and Management

**Manager:** Harris

**Consultant:** UCLA - API

**Contract Number:** 01-173

**Contract Amount:** \$55,440

**Previous Accomplishments:**

Assisted SCAG in conducting two half-day training workshops. Developed electronic training manuals for each workshop.

**Steps:**

1. Assist in convening an Infill Housing Workshop and produce an online Electronic Training Manual. (July 2003 – August 2003)

**Products:**

- Infill Housing Workshop and Electronic Training Manual (August 2003) (PEA: 4; PF: 5)

**Planning Emphasis Areas Addressed (PEA):** 4

**Planning Factors Addressed (PF):** 5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-062.SCGC1: HOME Technical Assistance

**Manager:** Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	66,900	0	66,900 F06		0
TDA	0	0		0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	7,434	0	7,434		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>74,334</b>	<b>0</b>	<b>74,334</b>	<b>0</b>	<b>0</b>

F06 FAA MQ99

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	66,900		66,900		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	7,434		7,434		
<b>Total(s)</b>	<b>74,334</b>	<b>0</b>	<b>74,334</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The trip distribution model will be developed and the model will be calibrated based on the existing passenger surveys. The mode choice module will also be developed including an interface with the SCAG Trip Assignment Model. The study team will also establish the framework and parameters for the additional passenger surveys to be conducted in Phase 3. At the conclusion of Phase 2, the study team will have provided SCAG with a functioning Airport Demand Allocation Model and an interim report that describes and documents the inputs, outputs, and internal structure of the model.

**Program Accomplishments:**

In Phase 1 an analysis of the current distribution of passenger demand by zone of origin across the SCAG region, and estimates of the current patterns of airport utilization by ground origin zone were developed. This analysis utilized the most recent passenger surveys that have been conducted at the region's air carrier airports and a variety of socio-economic data and other demand indicators. The study team also conducted a review of state-of-the-art airport demand allocation modeling techniques, worked with SCAG to identify agency requirements, and determined the preferred model design. Based on these inputs an Air Passenger Trip Generation Model was developed.

**Total Grant Amount:** \$527,400

**04-270.SCGC1      Airport Travel Demand**

<b>Budget \$74,334</b>
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**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

In Phase 1 our consultant, SH&E, developed an analysis of the current distribution of passenger demand by zone of origin across the SCAG region, and estimates of the current patterns of airport utilization by ground origin zone. This analysis utilized the most recent passenger surveys that have been conducted at the region's air carrier airports and a variety of socio-economic data and other demand indicators. The study team also conducted a review of state-of-the-art airport demand allocation modeling techniques, worked with SCAG to identify agency requirements, and determined the preferred model design. Based on these inputs an Air Passenger Trip Generation Model was developed.

**Steps:**

1. Develop and calibrate trip distribution model. (September 2003 – March 2004)
2. Develop mode choice model. ( November 2003 – April 2004)
3. Develop interface with SCAG Trip Assignment Model. (December 2003 – May 2004)
4. Prepare technical documentation for models. (May 2004 – June 2004)
5. Establish framework and parameters for additional passenger surveys. (May 2004 – June 2004)

**Products:**

- Airport Travel Trip Generation Model (September 2003) (PEA:5; PF:1,3,5)
- Documentation of inputs, outputs, and model internal structure (September 2003) (PEA:5; PF:1,3,5)
- Report on framework and parameters for additional passenger surveys (September 2003) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA): 5**

**Planning Factors Addressed (PF): 1,3,5**

**FY 04-05 Continuing Activities:**

1. Conduct additional passenger surveys for use in final calibration and validation of the Airport Demand Allocation Model.
2. Develop a future year baseline forecast for 2030 consistent with SCAG's current planning assumptions.
3. Complete Air Passenger Mode Choice Model.
4. Integrate the Air Passenger Travel Demand Model with Regional Travel Demand Model.
5. Prepare final modeling report and users manual.
6. Conduct training sessions.

**02-03 Work Element Number:**

**Continuing**

03-071.SCGC1: Airport Travel Demand – SH&E

**Manager:** Macias

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	550,667	239,000	F09 311,667 F09		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind	61,186	26,556	34,630		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>611,853</b>	<b>265,556</b>	<b>346,297</b>	<b>0</b>	<b>0</b>

F09 FAA 03-060E401-001-002

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	114,352	114,352	0		
Temporary Employees	0				
Indirect costs	124,648	124,648			
Printing	0				
Travel	0				
SCAG Consultant	311,667		311,667		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind	61,186	26,556	34,630		
<b>Total(s)</b>	<b>611,853</b>	<b>265,556</b>	<b>346,297</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to monitor regional aviation activity, provide data and forecasts to other departments and agencies in the performance of their duties and provide support and information to SCAG's technical and policy committees. Emphasis in FY03-04 will be (1) continuation of SCAG's Regional Airspace Analysis (2) completion of a region wide general aviation study, and (3) development of an implementation plan for the aviation component of the Regional Transportation Plan.

**Program Accomplishments:**

In FY02-03, SCAG updated the Regional Aviation Plan to account for changes in aviation activity due to changes in the economy, passenger behavior and local political realities. With the plan update, aviation forecasts have been updated for the years 2010, 2020, and 2030, also to be used in the Regional Airspace Analysis. Various reports issued included a Status Report on the regional airport system and a Regional Air Cargo Analysis.

**Total Grant Amount:** \$1,500,000

**Manager:** Macias

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Support the aviation component of the Regional Transportation Plan (RTP) Program Environmental Impact Report. (July 2003 - October 2003)
5. Develop the aviation chapter of the RTP (July 2003 - October 2003)
6. Develop strategies to implement Aviation and Ground Access Plan for the regional airport system (July 2003 – December 2003)
7. Oversee consultant work on the Regional Airspace Analysis for the years 2010, 2020 and 2030. (July 2003 – June 2004)
8. Support the Aviation Task Force, the Aviation Technical Advisory Committee and the Regional Airspace Analysis Steering Committee. (July 2003 – June 2004)
9. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Regional Aviation/Ground Access Implementation Plan (September 2003) (PEA: 1,4,5; PF: 1,3,5)
- General Aviation System Study (December 2003) (PEA: 1,4,5; PF: 1,2,5)
- Aviation Chapter for 2004 Regional Transportation Plan, including revised forecast (April 2004) (PEA: 1,4,5; PF: 1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 1,4,5

**Planning Factors Addressed (PF):** 1,2,3,5



**FY 04-05 Continuing Activities:**

Aviation planning activities are supported by a 24 month grant that extends into FY 04/05, and the Final Airspace Report will be completed in FY04/05.

**02-03 Work Element Number:****Continuing**

03-100.SCGS1: Airspace Analysis

03-100.SCGS2: Aviation Component for the 2004 RTP

**Manager:** Macias

**Consultant:** Crown Consulting

**Contract Number:** 02-102

**Contract Amount:** \$1,499,999

**Previous Accomplishments:**

Completed airport capacity analysis, air passenger, operational and cargo forecasts and allocations for two plan variations, including ground access trip tables and economic impacts. Completed collection of baseline airspace conditions data. Completed development of criteria and metrics to measure airspace impacts and define impact thresholds. Completed detailed forecasts of aircraft operations by city pair and time of day for two plan variations.

**Steps:**

1. Provide detail pictures of airports and airspace structure and procedures in the Southern California region for 2010, 2020 and 2030 (September 2003)
2. Validate TAAMS Airspace model against baseline airspace conditions data (August 2003)
3. Perform one additional air passenger and air cargo forecast for the fifth ring growth alternative (September 2003)

**Products:**

- Written progress reports after the completion of each task (July 2003 – June 2004) (PEA:1,2,4,5; PF:1,3,4,5,6,7)
- A statement of findings at the conclusion of the analysis (June 2004) (PEA:1,2,4,5; PF:1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:**

1. Evaluation of two alternatives, including; Initial run and iterations, Iterations to optimize safety and cost, Data compilation
2. Evaluation of Alternatives and produce two optimized solutions
3. Evaluation of one alternative with two optimized solutions

**02-03 Work Element Number:**

**Continuing:**03-100.SCGC1: Airspace Analysis

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	30,000	30,000	F08		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

F08 Department of Energy

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	14,354	14,354			
Temporary Employees	0				
Indirect costs	15,646	15,646			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The SCAG region's energy outlook is uncertain because of changes in energy planning following deregulation of California's energy markets. Energy efficiency and renewable energy provide an opportunity for SCAG member jurisdictions to assure greater reliability in energy supplies regardless of energy generation. The objective of this work element is to help SCAG member jurisdictions identify energy planning needs that could be met at a regional level, as well as to help them replicate successful subregional energy efficiency programs. This work is funded by a grant from the U.S. Department of Energy under the Rebuild America program, and is channeled to SCAG via the California Energy Commission.

**Program Accomplishments:**

In FY02-03 staff updated the Energy Chapter of the Regional Comprehensive Plan and Guide, incorporating changes that had occurred since the mid-1990's. This effort brought to light substantial uncertainties in the region's energy future and highlighted the potential role of energy efficiency and renewables.

**Total Grant Amount:** \$30,000

**Manager:** Macias

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 – June 2004)
2. Work with subregions and the state to develop an assessment of regional energy planning needs. (July 2003 – April 2004)
3. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
4. Prepare a summary document describing regional energy efficiency efforts and renewable energy efforts and their contributions to regional energy supply and environmental quality. (April 2004 – June 2004)

**Products:**

- Draft Regional Energy Efficiency Report (June 2004) (PEA: 2; PF: 4)

**Planning Emphasis Areas Addressed (PEA): 2**

**Planning Factors Addressed (PF): 4**

**FY 04-05 Continuing Activities:**

1. Finalize summary document describing regional energy efficiency efforts and renewable energy efforts and their contributions to regional energy supply and environmental quality. (July 2004 – September 2004)

**02-03 Work Element Number:**

**Completed**

03-091.SCGS1: Document Regional Energy Efficiency Efforts

03-091.SCGS50: Administration, Coordination and Management

**Manager:** Harris

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	128,266	43,266	85,000	S01	0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>128,266</b>	<b>43,266</b>	<b>85,000</b>	<b>0</b>	<b>0</b>

S01 Housing &amp; Commun Devel

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	20,701	20,701	0		
Temporary Employees	0				
Indirect costs	22,565	22,565			
Printing	0				
Travel	0				
SCAG Consultant	85,000		85,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>128,266</b>	<b>43,266</b>	<b>85,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Under a State HCD grant, SCAG will coordinate efforts to address the jobs/housing imbalance between the City of Los Angeles and North Los Angeles County, specifically the Antelope Valley. SCAG and its partners will promote infill housing development in the City of Los Angeles through an innovative online land tracking system and will promote job creation in the Antelope Valley through an industrial site readiness analysis.

**Previous Accomplishments:**

Developed an online searchable database, Los Angeles Land Opportunities Tracking System (LA LOTS) to analyze the potential for infill housing around transit station in the City of Los Angeles. Using this database, prepared a focus paper on infill potential near transit in the City of Los Angeles. Analyzed general plans and aerial photography data to inventory existing industrial sites in the Antelope Valley. Created a webpage and an informational slide show on the SCAG website to outreach about the IRP program.

**Total Grant Amount:** \$260,000

**Manager:** Harris

**Steps:**

1. Provide contract management including scope, review of progress, and invoice approval. (July 2003 – June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
5. Conduct public outreach on infill development sites in the City of Los Angeles and industrial sites in the Antelope Valley. (January 2004 – March 2004)
6. Develop policy and regulatory incentives for infill housing in the City of Los Angeles and job creation in the Antelope Valley. (February 2004 – March 2004)
7. Conduct program evaluation. (April 2004 – June 2004)

**Products:**

- Website content and public presentations about IRP program (March 2004) (PEA: 5; PF: 1,3,4,7)
- Policy and regulatory incentives for infill housing in the City of Los Angeles and job creation in the Antelope Valley (March 2004) (PEA: 5; PF: 1,3,4,7)
- Final program evaluation (June 2004) (PEA: 5; PF: 1,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-063.SCGS1: Inter-Regional Partnership Participation

**04-310.SCGC1 Inter-Regional Partnership**

<b>Budget \$60,000</b>
------------------------

**Manager:** Harris

**Consultant:** GAVEA

**Contract Number:** 02-098

**Contract Amount:** \$90,000

**Previous Accomplishments:**

Analyzed general plans and aerial photography data to inventory existing industrial sites in the Antelope Valley.

**Steps:**

1. Develop plan to promote available and ready industrial sites in the Antelope Valley. (July 2003 – September 2003)
2. Develop Plan to promote government lands in the Antelope Valley. (October 2003 – December 2003)
3. Conduct public outreach on industrial sites in the Antelope Valley. (January 2004 – March 2004)

**Products:**

- Plan to promote government lands (December 2003) (PEA: 2,5; PF: 1,3,4,7)
- Website content and public presentations about IRP program (March 2004) (PEA: 5; PF: 1,3,4,7)
- Plan to promote available and ready industrial sites (September 2004) (PEA: 2,5; PF: 1,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,5

**Planning Factors Addressed (PF):** 1,3,4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-063.SCGC1: Land Inventory/Analysis, Industrial Site – GAVEA

**04-310.SCGC2**

**Inter-Regional Partnership**

<b>Budget \$25,000</b>
------------------------

**Manager:** Harris

**Consultant:** UCLA

**Contract Number:** 02-097

**Contract Amount:** \$50,000

**Previous Accomplishments:**

Developed an online searchable database, Los Angeles Land Opportunities Tracking System (LA LOTS). Prepared focus paper on infill housing potential near transit stations in the City of Los Angeles.

**Steps:**

1. Finalize online searchable database for infill development sites. (July 2003 – December 2003)
2. Conduct public outreach on infill development sites in the City of Los Angeles. (January 2004 – March 2004)

**Products:**

- Online searchable database of potential infill housing development sites in the City of Los Angeles (December 2003) (PEA: 5; PF: 1,3,4,7)
- Website content and public presentations about IRP program (March 2004) (PEA: 2,5; PF: 1,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,5

**Planning Factors Addressed (PF):** 1,3,4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-063.SCGC2: Land Inventory/Analysis, Infill Housing - UCLA



**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	250,000	250,000	0		0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

S02 Caltrans Storm Water Runoff

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	119,618	119,618			
Temporary Employees	0				
Indirect costs	130,382	130,382			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to create and support new linkages between water quality rulemaking and partnerships with local agencies responsible for developing and implementing cost-effective waste treatment management plans. Staff will continue to facilitate efforts that demonstrate methods for comprehensive planning and cooperation between Caltrans and local agencies and special districts. These efforts will give initial priority to Los Angeles County water quality issues before including other key metropolitan areas of the region.

**Previous Accomplishments:**

Staff continued to liaison with various watershed organizations and local agencies. Staff facilitated an early stage of discussions between Caltrans and L.A. County on opportunities for cooperation and cost-efficiencies in compliance with the Trash TMDL. The White Paper, which outlines an inclusive implementation strategy for TMDLs, was delivered to the Management Group of the proposed Sustainable Water Quality Improvement Initiative.

**Total Grant Amount:** \$400,000

**Manager:** Macias

**Steps:**

1. Support the Water Policy Task Force (policy review/development). (July 2003 – June 2004)
2. Facilitation of intergovernmental water quality resources and project planning for the implementation of cost-effective, multi-purpose infrastructure improvements. (July 2003 – June 2004)
3. Liaison with stakeholder groups and public agencies (watershed groups, management advisory committees, steering committees). (July 2003 – June 2004)
4. Develop support among local agencies for updated Section 208 planning in selected watersheds of the region. (July 2003 – June 2004)
5. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)

**Products:**

- Water Policy agendas, policy reports, inventory of local resources(June 2004) (PEA: 5; PF: 4,6)
- Section 208 planning design draft (June 2004) (PEA: 2; PF: 4,6)

**Planning Emphasis Areas Addressed (PEA):** 5,2

**Planning Factors Addressed (PF):** 4,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-190.SCGS1: Water Quality Initiative (Area-Wide Planning)

03-190.SCGS50: Administration, Coordination and Management

**Manager:** Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	175,000	0	175,000 L10		0
<b>Total(s)</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>

L10 LACMTA

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	175,000		175,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this project is to develop a Regional Traffic Count Program for the SCAG Region. The Program should include creating a comprehensive traffic count database for freeways, high occupancy vehicle (HOV) lanes, and arterials located on the regional screenlines. In addition, the consultant will develop a framework for monitoring and updating of the count database.

**Previous Accomplishments:** None

**04-330.SCGC1**

**Update Highway Screenline Counts**

<b>Budget \$175,000</b>
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**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Assemble and evaluate existing traffic count data. (July 2003 – November 2003)
2. Develop count framework and plan for conducting counts. (July 2003 – September 2003)
3. Conduct new traffic count surveys and process results (October 2003 – April 2004)
4. Recommend program for maintaining and updating the traffic count. (January 2004 – April 2004)
5. Document count program and findings. (April 2004 – June 2004)

**Products:**

- Database of existing count data (December 2003) (PEA:5; PF:1,3,5)
- Traffic counts and occupancy surveys (April 2004) (PEA:5; PF:1,3,5)
- Final report (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-074.SCGC1: Update Regional Traffic Count Database

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	50,000	0	0		50,000 L13
<b>Total(s)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

L13 SANBAG

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
Subregion	0				
Subregion Consultant	0				
Subregion Consultant	50,000				50,000
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Program Objectives:**

Complete additional analytical tasks (planning, environmental, pre-engineering feasibility planning) necessary to consider extension of the rail line from Claremont to the Montclair Transit Station.

**Previous Accomplishments:**

The Gold Line Phase I light rail line is currently under construction from Union Station to Pasadena, and the current effort would complete additional work necessary to justify the logical easterly terminus of the Gold Line to the Montclair Transit Center.

**Manager:** Faranesh

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

The Gold Line Phase I light rail line is currently under construction from Union Station to Pasadena, and the current effort would complete additional work necessary to justify the logical easterly terminus of the Gold Line to the Montclair Transit Center.

**Steps:**

1. Data collection. (July 2003 –August 2003)
2. Perform Required Public outreach. (July 2003 - June, 2004)
3. Development of appropriate alternatives including easterly terminus at Montclair Transit Center and Perform Alternatives analysis. (modeling, environmental evaluation, costs, etc.) (August 2003 – December 2003)
4. Select Locally Preferred Alternative and prepare final documentation. (December 2003 - June 2004).

**Products:**

- Draft and Final Technical and Environmental Reports (June 2004) (PEA:1,2,3,4,5;PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

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## Section III

# Source and Application of Funds

- A. Program Revenues
- B. Program Expenditures
- C. Staff Allocation by Job Classification

# **A. Program Revenues**



**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS  
FY 2003-2004 OVERALL WORK PROGRAM  
PROGRAM REVENUES**

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	FEDERAL FUNDING				FEDERAL OTHER	STATE FUNDING		LOCAL FUNDING		
				FHWA Planning	FTA 5303	SP&&R Planning	5313 (b)		TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind)	LOCAL OTHER
<b>04-010</b>	<b>System Planning</b>												
	SCAG		2,997,474	0	2,653,663	0	0	0	0	0	0	343,811	0
	Consultant		380,500	336,855	0	0	0	0	43,645	0	0	0	0
	Subregion		652,000	0	577,214	0	0	0	0	0	21,220 <sup>C01</sup>	53,566	0
	Subregion Cons		287,846	0	254,828	0	0	0	0	0	11,092 <sup>C02</sup>	21,926	0
	<b>Subtotals:</b>		4,317,820	336,855	3,485,705	0	0	0	43,645	0	32,312	419,303	0
<b>04-020</b>	<b>Environmental Planning</b>												
	SCAG		1,153,577	36,949	633,089	0	0	0	483,539	0	0	0	0
	Consultant		100,000	88,530	0	0	0	0	11,470	0	0	0	0
	<b>Subtotals:</b>		1,253,577	125,479	633,089	0	0	0	495,009	0	0	0	0
<b>04-030</b>	<b>RTIP</b>												
	SCAG		1,327,692	1,068,183	107,222	0	0	0	0	0	0	152,287	0
	Consultant		24,000	21,247	0	0	0	0	2,753	0	0	0	0
	<b>Subtotals:</b>		1,351,692	1,089,430	107,222	0	0	0	2,753	0	0	152,287	0
<b>04-040</b>	<b>Data</b>												
	SCAG		1,829,429	1,619,593	0	0	0	0	0	0	0	209,836	0
	Consultant		189,715	167,954	0	0	0	0	21,761	0	0	0	0
	Subregion		345,000	0	305,426	0	0	0	0	0	10,323 <sup>C03</sup>	29,251	0
	Subregion Cons		35,000	0	30,985	0	0	0	0	0	0	4,015	0
	<b>Subtotals:</b>		2,399,144	1,787,547	336,411	0	0	0	21,761	0	10,323	243,102	0
<b>04-050</b>	<b>Growth Planning</b>												
	SCAG		2,764,173	2,447,122	0	0	0	0	143,484	0	0	173,567	0
	Consultant		585,000	318,708	55,154	0	0	0	61,138	0	0	0	150,000 <sup>L01</sup>
	Subregion Cons		56,478	0	49,999	0	0	0	0	0	0	6,479	0
	<b>Subtotals:</b>		3,405,651	2,765,830	105,153	0	0	0	204,622	0	0	180,046	150,000
<b>04-060</b>	<b>Corridor Planning</b>												
	SCAG		1,180,862	1,045,417	0	0	0	0	0	0	0	135,445	0
	Consultant		100,000	88,530	0	0	0	0	11,470	0	0	0	0
	Subregion		205,252	175,965	5,743	0	0	0	0	0	22,799 <sup>C04</sup>	745	0
	Subregion Cons		103,240	0	33,853	0	0	0	0	0	0	4,387	65,000 <sup>L02</sup>
	<b>Subtotals:</b>		1,589,354	1,309,912	39,596	0	0	0	11,470	0	22,799	140,577	65,000

		FEDERAL FUNDING						STATE FUNDING		LOCAL FUNDING			
WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	FHWA Planning	FTA 5303	SP&&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind)	LOCAL OTHER
04-070	Modeling												
		SCAG	3,605,533	3,191,978	0	0	0	0	0	0	0	413,555	0
		Consultant	360,000	187,644	0	0	0	0	11,356	0	0	0	161,000 L03
		Subregion	88,000	0	77,906	0	0	0	0	0	10,094 C05	0	0
		Subregion Cons	87,496	0	77,460	0	0	0	0	0	0	10,036	0
		Subtotals:	4,141,029	3,379,622	155,366	0	0	0	11,356	0	10,094	423,591	161,000
04-080	Monitoring												
		SCAG	1,074,766	951,490	0	0	0	0	0	0	0	123,276	0
		Consultant	4,000	3,541	0	0	0	0	459	0	0	0	0
		Subtotals:	1,078,766	955,031	0	0	0	0	459	0	0	123,276	0
04-090	Public Information and Involvement												
		SCAG	398,100	352,437	0	0	0	0	0	0	0	45,663	0
		Subtotals:	398,100	352,437	0	0	0	0	0	0	0	45,663	0
04-100	IIS												
		SCAG	467,990	414,311	0	0	0	0	0	0	0	53,679	0
		Subregion Cons	55,000	0	48,691	0	0	0	0	0	0	6,309	0
		Subtotals:	522,990	414,311	48,691	0	0	0	0	0	0	59,988	0
04-110	Security												
		SCAG	27,855	24,660	0	0	0	0	0	0	0	3,195	0
		Subtotals:	27,855	24,660	0	0	0	0	0	0	0	3,195	0
04-120	HOV Completion												
		Consultant	125,000	0	0	125,000	0	0	0	0	0	0	0
		Subtotals:	125,000		0	125,000			0				
04-130	LAX South												
		Consultant	60,000	0	0	60,000	0	0	0	0	0	0	0
		Subtotals:	60,000		0	60,000			0				
04-140	I-15 Comprehensive Corridor Study / SPR												
		Consultant	200,000	0	0	200,000	0	0	0	0	0	0	0
		Subtotals:	200,000		0	200,000			0				
04-150	Transit Security												
		Consultant	22,462	0	0	0	19,885	0	0	0	0	2,577	0
		Subtotals:	22,462		0		19,885		0			2,577	
04-160	Partner Transit Health Services												
		Consultant	323,600	0	0	0	286,483	0	0	0	0	0	37,117 L04
		Subtotals:	323,600		0		286,483		0				37,117

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	FEDERAL FUNDING					STATE FUNDING		LOCAL FUNDING		
				FHWA Planning	FTA 5303	SP&&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind)	LOCAL OTHER
04-170	Ontario International Ground Access												
	Consultant		375,000	0	0	0	300,000	0	0	0	0	75,000	0
	<b>Subtotals:</b>		375,000		0		300,000		0			75,000	0
04-180	Transportation Planning Institute												
	Consultant		174,440	0	0	0	50,000	0	0	0	0	39,440	85,000 <sup>L05</sup>
	<b>Subtotals:</b>		174,440		0		50,000					39,440	85,000
04-190	Chino-Ontario Community Based Tran. Plan												
	Consultant		111,150	0	0	0	84,200	0	0	0	0	3,550	23,400 <sup>L06</sup>
	<b>Subtotals:</b>		111,150		0		84,200					3,550	23,400
04-200	Transit Village Plan - Palmdale												
	Consultant		133,000	0	0	0	102,800	0	0	0	0	20,200	10,000 <sup>L07</sup>
	<b>Subtotals:</b>		133,000		0		102,800					20,200	10,000
04-210	Internship/Training Transit Planning												
	Consultant		41,478	0	0	0	36,720	0	0	0	0	4,758	0
	<b>Subtotals:</b>		41,478		0		36,720		0			4,758	
04-220	Aviation System Planning												
	SCAG		504,445	0	0	0	0	454,000 <sup>F01</sup>	0	0	0	50,445	0
	Consultant		730,000	0	0	0	0	657,000 <sup>F01</sup>	0	0	0	73,000	0
	<b>Subtotals:</b>		1,234,445	0	0	0	0	1,111,000	0	0	0	123,445	0
04-230	I-15 Comprehensive Corridor Study / ISTEA												
	Consultant		900,000	0	0	0	0	900,000 <sup>F02</sup>	0	0	0	0	0
	<b>Subtotals:</b>		900,000		0			900,000	0				
04-240	MAGLEV												
	Consultant		750,000	0	0	0	0	500,000 <sup>F03</sup>	0	0	0	0	250,000 <sup>L08</sup>
	<b>Subtotals:</b>		750,000		0			500,000	0				250,000
04-241	MAGLEV Deployment 1												
	Consultant		2,000,000	0	0	0	0	1,000,000 <sup>F04</sup>	0	0	0	0	1,000,000 <sup>L09</sup>
	<b>Subtotals:</b>		2,000,000	0				1,000,000	0				1,000,000
04-242	MAGLEV Deployment 2												
	SCAG		65,158	0	0	0	0	43,440 <sup>F05</sup>	0	0	0	0	21,718 <sup>L10</sup>
	Consultant		500,000	0	0	0	0	333,350 <sup>F05</sup>	0	0	0	0	166,650 <sup>L10</sup>
	<b>Subtotals:</b>		565,158	0	0	0	0	376,790	0	0	0	0	188,368
04-250	ITS Sunline												
	Consultant		1,200,000	0	0	0	0	960,000 <sup>F06</sup>	0	0	0	0	240,000 <sup>L11</sup>
	<b>Subtotals:</b>		1,200,000		0			960,000	0				240,000

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	FEDERAL FUNDING				STATE FUNDING			LOCAL FUNDING		
				FHWA Planning	FTA 5303	SP&&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind)	LOCAL OTHER
04-260	HOME												
		SCAG	5,000	0	0	0	0	5,000 F07	0	0	0	0	0
		Consultant	5,000	0	0	0	0	5,000 F07	0	0	0	0	0
		<b>Subtotals:</b>	10,000	0	0	0	0	10,000	0	0	0	0	0
04-270	Airport Travel Demand												
		Consultant	74,334	0	0	0	0	66,900 F08	0	0	0	7,434	0
		<b>Subtotals:</b>	74,334		0			66,900				7,434	
04-280	Aviation												
		SCAG	265,556	0	0	0	0	239,000 F09	0	0	0	26,556	0
		Consultant	346,297	0	0	0	0	311,667 F09	0	0	0	34,630	0
		<b>Subtotals:</b>	611,853	0	0	0	0	550,667	0	0	0	61,186	0
04-290	Regional Energy Efficiency												
		SCAG	30,000	0	0	0	0	30,000 F10	0	0	0	0	0
		<b>Subtotals:</b>	30,000	0	0	0	0	30,000	0	0	0	0	0
04-310	Inter-Regional Partnership												
		SCAG	43,266	0	0	0	0	0	0	43,266	0	0	0
		Consultant	85,000	0	0	0	0	0	0	85,000 S01	0	0	0
		<b>Subtotals:</b>	128,266	0	0	0	0	0	0	128,266	0	0	0
04-320	Watershed Planning												
		SCAG	250,000	0	0	0	0	0	0	250,000 S02	0	0	0
		<b>Subtotals:</b>	250,000	0	0	0	0	0	0	250,000	0	0	0
04-330	Update Highway Screenline Counts												
		Consultant	175,000	0	0	0	0	0	0	0	0	0	175,000 L12
		<b>Subtotals:</b>	175,000	0	0				0				175,000
04-340	Gold Line Extension												
		Subregion Cons	50,000	0	0	0	0	0	0	0	0	0	50,000 L13
		<b>Subtotals:</b>	50,000	0	0				0				50,000
<b>TOTALS:</b>			<b>30,031,164</b>	<b>12,541,114</b>	<b>4,911,233</b>	<b>385,000</b>	<b>880,088</b>	<b>5,505,357</b>	<b>791,075</b>	<b>378,266</b>	<b>75,528</b>	<b>2,128,618</b>	<b>2,434,885</b>
<b>PERCENT OF TOTAL:</b>			100.00%	41.76%	16.35%	1.28%	2.93%	18.33%	2.63%	1.26%	0.25%	7.09%	8.11%

**Federal Other Footnotes**

F01 FAA New  
F02 ISTE  
F03 FRA  
F04 FRA  
F05 FRA  
F06 FHWA/FTA ITS  
F07 HUD Home Grant  
F08 FAA MQ99  
F09 FAA 03-060E401-001-002  
F10 Department of Energy  
F11 FAA MR01

**Local Other Footnotes**

L01 MTA  
L02 City of LA  
L03 CTC's  
L04 RCTC / SANBAG / Various Health Plans  
L05 LACMTA  
L06 Chino/Ontario  
L07 Palmdale  
L08 Local Jurisdictions  
L09 Local Jurisdictions  
L10 RCTC / SANBAG  
L11 RCTC / RTA  
L12 LACMTA  
L13 SANBAG

**State Other Footnotes**

S01 Housing & Commun Devel  
S02 Caltrans Storm Water Runoff

**Cash Match Footnotes**

C01 CVAG/Gateway/SANBAG/WRCOG  
C02 SANBAG/WRCOG  
C03 CVAG/WRCOG/Gateway  
C04 WRCOG  
C05 SANBAG/WRCOG

## **B. Program Expenditures**

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS  
FY 2003-2004 OVERALL WORK PROGRAM  
PROGRAM EXPENDITURES**

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
<b>04-010 System Planning</b>													
	SCAG		2,997,474	1,220,987	20,000	1,352,676	20,000	30,000	0	0	0	10,000 A	343,811
	Consultant		380,500	0	0	0	0	0	380,500	0	0	0	0
	Subregion		652,000	0	0	0	0	0	0	598,434	0	0	53,566
	Subregion Cons		287,846	0	0	0	0	0	0	0	265,920	0	21,926
	<b>Subtotals:</b>		4,317,820	1,220,987	20,000	1,352,676	20,000	30,000	380,500	598,434	265,920	10,000	419,303
<b>04-020 Environmental Planning</b>													
	SCAG		1,153,577	540,707	0	589,370	20,000	3,500	0	0	0	0	0
	Consultant		100,000	0	0	0	0	0	100,000	0	0	0	0
	<b>Subtotals:</b>		1,253,577	540,707	0	589,370	20,000	3,500	100,000	0	0	0	0
<b>04-030 RTIP</b>													
	SCAG		1,327,692	543,256	0	592,149	10,000	20,000	0	0	0	10,000 B	152,287
	Consultant		24,000	0	0	0	0	0	24,000	0	0	0	0
	<b>Subtotals:</b>		1,351,692	543,256	0	592,149	10,000	20,000	24,000	0	0	10,000	152,287
<b>04-040 Data</b>													
	SCAG		1,829,429	710,092	0	774,001	0	20,000	0	0	0	115,500 C	209,836
	Consultant		189,715	0	0	0	0	0	189,715	0	0	0	0
	Subregion		345,000	0	0	0	0	0	0	315,749	0	0	29,251
	Subregion Cons		35,000	0	0	0	0	0	0	0	30,985	0	4,015
	<b>Subtotals:</b>		2,399,144	710,092	0	774,001	0	20,000	189,715	315,749	30,985	115,500	243,102
<b>04-050 Growth Planning</b>													
	SCAG		2,764,173	1,200,601	15,000	1,325,005	20,000	30,000	0	0	0	0	173,567
	Consultant		585,000	0	0	0	0	0	585,000	0	0	0	0
	Subregion Cons		56,478	0	0	0	0	0	0	0	49,999	0	6,479
	<b>Subtotals:</b>		3,405,651	1,200,601	15,000	1,325,005	20,000	30,000	585,000	0	49,999	0	180,046
<b>04-060 Corridor Planning</b>													
	SCAG		1,180,862	500,200	0	545,217	0	0	0	0	0	0	135,445
	Consultant		100,000	0	0	0	0	0	100,000	0	0	0	0
	Subregion		205,252	0	0	0	0	0	0	204,507	0	0	745
	Subregion Cons		103,240	0	0	0	0	0	0	0	98,853	0	4,387
	<b>Subtotals:</b>		1,589,354	500,200	0	545,217	0	0	100,000	204,507	98,853	0	140,577

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
04-070	Modeling												
		SCAG	3,605,533	1,516,258	0	1,652,720	0	20,000	0	0	0	3,000	413,555
		Consultant	360,000	0	0	0	0	0	360,000	0	0	0	0
		Subregion	88,000	0	0	0	0	0	0	88,000	0	0	0
		Subregion Cons	87,496	0	0	0	0	0	0	0	77,460	0	10,036
		<b>Subtotals:</b>	4,141,029	1,516,258	0	1,652,720	0	20,000	360,000	88,000	77,460	3,000	423,591
04-080	Monitoring												
		SCAG	1,074,766	439,230	0	478,760	30,000	3,500	0	0	0	0	123,276
		Consultant	4,000	0	0	0	0	0	4,000	0	0	0	0
		<b>Subtotals:</b>	1,078,766	439,230	0	478,760	30,000	3,500	4,000	0	0	0	123,276
04-090	Public Information and Involvement												
		SCAG	398,100	168,630	0	183,807	0	0	0	0	0	0	45,663
		<b>Subtotals:</b>	398,100	168,630	0	183,807	0	0	0	0	0	0	45,663
04-100	IIS												
		SCAG	467,990	198,234	0	216,077	0	0	0	0	0	0	53,679
		Subregion Cons	55,000	0	0	0	0	0	0	0	48,691	0	6,309
		<b>Subtotals:</b>	522,990	198,234	0	216,077	0	0	0	0	48,691	0	59,988
04-110	Security												
		SCAG	27,855	11,799	0	12,861	0	0	0	0	0	0	3,195
		<b>Subtotals:</b>	27,855	11,799	0	12,861	0	0	0	0	0	0	3,195
04-120	HOV Completion												
		Consultant	125,000	0	0	0	0	0	125,000	0	0	0	0
		<b>Subtotals:</b>	125,000	0	0	0	0	0	125,000	0	0	0	0
04-130	LAX South												
		Consultant	60,000	0	0	0	0	0	60,000	0	0	0	0
		<b>Subtotals:</b>	60,000	0	0	0	0	0	60,000	0	0	0	0
04-140	I-15 Comprehensive Corridor Study / SPR												
		Consultant	200,000	0	0	0	0	0	200,000	0	0	0	0
		<b>Subtotals:</b>	200,000	0	0	0	0	0	200,000	0	0	0	0
04-150	Transit Security												
		Consultant	22,462	0	0	0	0	0	19,885	0	0	0	2,577
		<b>Subtotals:</b>	22,462	0	0	0	0	0	19,885	0	0	0	2,577
04-160	Partner Transit Health Services												
		Consultant	323,600	0	0	0	0	0	323,600	0	0	0	0
		<b>Subtotals:</b>	323,600	0	0	0	0	0	323,600	0	0	0	0



WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
04-170	Ontario International Ground Access												
	Consultant		375,000	0	0	0	0	0	300,000	0	0	0	75,000
	<b>Subtotals:</b>		375,000	0	0	0	0	0	300,000	0	0	0	75,000
04-180	Transportation Planning Institute												
	Consultant		174,440	0	0	0	0	0	135,000	0	0	0	39,440
	<b>Subtotals:</b>		174,440	0	0	0	0	0	135,000	0	0	0	39,440
04-190	Chino-Ontario Community Based Tran. Plan												
	Consultant		111,150	0	0	0	0	0	107,600	0	0	0	3,550
	<b>Subtotals:</b>		111,150	0	0	0	0	0	107,600	0	0	0	3,550
04-200	Transit Village Plan - Palmdale												
	Consultant		133,000	0	0	0	0	0	112,800	0	0	0	20,200
	<b>Subtotals:</b>		133,000	0	0	0	0	0	112,800	0	0	0	20,200
04-210	Internship/Training Transit Planning												
	Consultant		41,478	0	0	0	0	0	36,720	0	0	0	4,758
	<b>Subtotals:</b>		41,478	0	0	0	0	0	36,720	0	0	0	4,758
04-220	Aviation System Planning												
	SCAG		504,445	217,224	0	236,776	0	0	0	0	0	0	50,445
	Consultant		730,000	0	0	0	0	0	657,000	0	0	0	73,000
	<b>Subtotals:</b>		1,234,445	217,224	0	236,776	0	0	657,000	0	0	0	123,445
04-230	I-15 Comprehensive Corridor Study / ISTE												
	Consultant		900,000	0	0	0	0	0	900,000	0	0	0	0
	<b>Subtotals:</b>		900,000	0	0	0	0	0	900,000	0	0	0	0
04-240	MAGLEV												
	Consultant		750,000	0	0	0	0	0	750,000	0	0	0	0
	<b>Subtotals:</b>		750,000	0	0	0	0	0	750,000	0	0	0	0
04-241	MAGLEV Deployment 1												
	Consultant		2,000,000	0	0	0	0	0	2,000,000	0	0	0	0
	<b>Subtotals:</b>		2,000,000	0	0	0	0	0	2,000,000	0	0	0	0
04-242	MAGLEV Deployment 2												
	SCAG		65,158	12,048	0	13,110	0	40,000	0	0	0	0	0
	Consultant		500,000	0	0	0	0	0	500,000	0	0	0	0
<b>Subtotals:</b>		565,158	12,048	0	13,110	0	40,000	500,000	0	0	0	0	

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
04-250	ITS Sunline												
	Consultant		1,200,000	0	0	0	0	0	1,200,000	0	0	0	0
	<b>Subtotals:</b>		1,200,000	0	0	0	0	0	1,200,000	0	0	0	0
04-260	HOME												
	SCAG		5,000	2,393	0	2,607	0	0	0	0	0	0	0
	Consultant		5,000	0	0	0	0	0	5,000	0	0	0	0
	<b>Subtotals:</b>		10,000	2,393	0	2,607	0	0	5,000	0	0	0	0
04-270	Airport Travel Demand												
	Consultant		74,334	0	0	0	0	0	66,900	0	0	0	7,434
	<b>Subtotals:</b>		74,334	0	0	0	0	0	66,900	0	0	0	7,434
04-280	Aviation												
	SCAG		265,556	114,352	0	124,648	0	0	0	0	0	0	26,556
	Consultant		346,297	0	0	0	0	0	311,667	0	0	0	34,630
	<b>Subtotals:</b>		611,853	114,352	0	124,648	0	0	311,667	0	0	0	61,186
04-290	Regional Energy Efficiency												
	SCAG		30,000	14,354	0	15,646	0	0	0	0	0	0	0
	<b>Subtotals:</b>		30,000	14,354	0	15,646	0	0	0	0	0	0	0
04-310	Inter-Regional Partnership												
	SCAG		43,266	20,701	0	22,565	0	0	0	0	0	0	0
	Consultant		85,000	0	0	0	0	0	85,000	0	0	0	0
	<b>Subtotals:</b>		128,266	20,701	0	22,565	0	0	85,000	0	0	0	0
04-320	Watershed Planning												
	SCAG		250,000	119,618	0	130,382	0	0	0	0	0	0	0
	<b>Subtotals:</b>		250,000	119,618	0	130,382	0	0	0	0	0	0	0
04-330	Update Highway Screenline Counts												
	Consultant		175,000	0	0	0	0	0	175,000	0	0	0	0
	<b>Subtotals:</b>		175,000	0	0	0	0	0	175,000	0	0	0	0
04-340	Gold Line Extension												
	Subregion Cons		50,000	0	0	0	0	0	0	0	50,000	0	0
	<b>Subtotals:</b>		50,000	0	0	0	0	0	0	0	50,000	0	0
<b>GRAND TOTAL:</b>			<b>30,031,164</b>	<b>7,550,684</b>	<b>35,000</b>	<b>8,268,377</b>	<b>100,000</b>	<b>167,000</b>	<b>9,814,387</b>	<b>1,206,690</b>	<b>621,908</b>	<b>138,500</b>	<b>2,128,618</b>
<b>PERCENT OF TOTAL:</b>			100.00%	25.14%	0.12%	27.53%	0.33%	0.56%	32.68%	4.02%	2.07%	0.46%	7.09%
<b>Other Local</b>		A Data; B Public Notices; C Data; D License											

## C. Staff Allocation by Job Classification

Staff Allocation by Job Classification			
The Staffing List that follows includes the position classification (Abbreviation), position title, employee number and work hours.			
Position Classification	Position Title	Employee Number	Hours
SR GIS	Senior GIS Analyst	9001	1800
LD MODEL	Lead Modeling Analyst	9003	1800
LD PLAN	Lead Regional Planner (Transportation)	9004	1800
SR CONTR	Senior Contracts Administrator	9005	1284
LD PLAN	Lead Regional Planner (Transportation)	9009	1800
LD PLAN	Lead Regional Planner	9010	1800
SR MODEL	Senior Modeling Analyst	9016	1800
SR AA	Senior Administrative Assistant	9020	1800
SR PLAN	Senior Regional Planner (Transportation)	9022	1800
SR MODEL	Senior Modeling Analyst	9024	1800
ASSOC PL	Associate Regional Planner (Community Development)	9025	1800
LD PLAN	Lead Regional Planner (Community Development)	9028	1800
SR PLAN	Senior Regional Planner	9029	1800
CH ECON	Chief Economist	9039	1800
MGR-SPEC	Manager of Special Projects	9045	1800
SR AA	Senior Administrative Assistant	9052	1800
SR RP	Senior Regional Planner	9063	1800
ASSOC PL	Associate Regional Planner	9064	1800
MGR-CD	Manager of Community Development	9065	1800
SR PLAN	Senior Regional Planner (Transportation)	9067	1800
SR PLAN	Senior Regional Planner (Transportation)	9069	1800
ASSOC PL	Associate Regional Planner	9072	1800
SR MODEL	Senior Modeling Analyst	9073	1800
SR PLAN	Senior Regional Planner	9074	1800
MGR-TRNS	Manager of Transportation Planning & Analysis	9075	1800
SR MODEL	Senior Modeling Analyst	9077	1800
LD PRGR	Lead Programmer Analyst	9078	1800
PRG AST	Program Assistant	9080	1800
PRG AST	Program Assistant	9081	1800
SR PLAN	Senior Regional Planner	9085	1800
SR MODEL	Senior Modeling Analyst	9087	1800
WED COOR	Web Site Coordinator	9089	1800
ASST PL	Assistant Regional Planner (Environment)	9091	1800
MGR-MODL	Manager of Modeling and GIS	9092	1800
SR PLAN	Senior Regional Planner (Com. Development)	9095	1800
MGR PLAN	Manager of Planning Data and Forecasting	9096	1800
SR PLAN	Senior Planner	9101	1800
MGR-AV/E	Manager of Aviation and Environmental Planning	9103	1800
LD GIS	Lead GIS Analyst	9104	1800
PRG AST	Program Assistant	9106	1800
SR PLAN	Senior Regional Planner	9109	1800
MGR-CONT	Manager of Contracts	9110	1284
SR PLAN	Senior Regional Planner	9115	1800
SR PLAN	Senior Regional Planner (Transportation)	9120	1800
GIS ANLY	GIS Analyst	9121	1800
MGR-IMPL	Manager of Implementation and Assessment	9127	1800

SR PLAN	Senior Regional Planner (Environment)	9128	1800
SR CONTR	Senior Contracts Administrator	9130	1284
ASSOC PL	Associate Regional Planner	9134	1800
SR PLAN	Senior Regional Planner (Transportation)	9145	1800
SR AA	Senior Administrative Analyst	9147	1800
ASSOC PL	Associate Regional Planner (Com. Development)	9151	1800
D - IS	Director of Information Services	9152	1800
SR PLAN	Senior Regional Planner	9154	1800
DBSE SPECI/II	Database Specialist I/II	9165	1800
SR AA	Senior Administrative Assistant	9166	1800
SR RP	Senior Regional Planner	9167	1800
SR PLAN	Senior Regional Planner (Transportation)	9168	1800
ASST PLAN	Assistant Regional Planner (Environment)	9173	1800
ASSOC PL	Associate Regional Planner (Transportation)	9174	1800
GIS ANLY	GIS Analyst	9180	1800
SR MODEL	Senior Modeling Analyst	9181	1800
SR ECON	Senior Economist	9184	1800
SR ECON	Senior Economist	9185	1800
ASS RP	Assistant Regional Planner	9188	1800
SR PROG	Senior Programmer Analyst	9193	1800
SR PLAN	Senior Regional Planner	9208	1800
ASSOC PL	Associate Regional Planner	9213	1800
SR PLAN	Senior Regional Planner	9214	1800
SR AA	Senior Administrative Assistant	9220	1800
SR PLAN	Senior Regional Planner	9225	1800
ASST PL	Assistant Planner	9229	1800
SR PLAN	Senior Planner	9230	1800
ASST PL	Assistant Planner	9233	1800
ASST PL	Assistant Planner	9237	1800
GIS ANLY	GIS Analyst	9244	1800
ASSOC PL	Associate Regional Planner	9248	1800
MGR EX AFF	Mgr of External Affairs	9252	450
CONTRACT	Contracts Administrator	9256	1284
CONTRACT	Contracts Administrator	9258	1284
SR PLAN	Senior Regional Planner	9261	1800
ASSOC PL	Associate Planner	9263	1800
DIREC PP	Director of Planning and Policy	9800	1800
SR DBSE A	Senior Database Analyst	9819	1800



## Section IV

# Appendices

### A. Planning Programs

- California Department of Transportation
- County Transportation Commissions
- Air Districts

### B. Other Projects:

- Scenic Byways
- TMIP Peer Review Program (Application)
- Culver City Bus Planning Study (Application)

### C. Federal Applications Pending

### D. Certifications and Assurances

### E. Fiscal Year 2003-04 Overall Work Program Resolution

### F. Explanation of Task Abbreviations

## A. Planning Programs

- California Department of Transportation
  - Caltrans District 7,8,11 & 12
- County Transportation Commissions
  - Ventura County Transportation Commission
  - Riverside County Transportation Commission
  - Orange County Transportation Authority
  - San Bernardino Association of Governments
  - Imperial Valley Association of Governments
  - Los Angeles County Metropolitan Transportation Authority
- Air Districts
  - South Coast Air Quality Management District
  - Mojave Desert Air Pollution Control District
  - Imperial County Air Pollution Control District
  - Ventura County Air Pollution Control District

**Caltrans District 7,8,11,12**





## Caltrans Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
Administration of Federal & State Planning Funds in the Region	District 7	OWP third party contracts	SP&R	Ongoing	Yes	Yes	Yes
Participate in SCAG's Policy and Technical Committees	District 7, 8, 12	3C process under TEA-21	SP&R	Ongoing	Yes	Yes	Yes
Review and of RTP and SCAG's OWP	District 7,8,11,12	2004 RTP & SCAG 04/05 OWP	SP&R	June 30, 2004	Yes	Yes	Yes
California Transportation Plan	Districts 7, 8, 11, 12	Public forums & input	SP&R	Ongoing	Yes	Yes	Yes
System Planning: on State Highways for RTP	District 7, 8, 11, 12	Transportation Route Concept Reports	SP&R	Ongoing	Yes	Yes	Yes
District System Management Plan (DSMP)	District 7, 8, 11 & 12	Update DSMP	SP&R	June 30, 2004	Yes	Yes	Yes
Southern California Sys Mgmt (SCSMP)	District 7, 8, 11 & 12	Update SCSMP	SP&R	June 30, 2004	Yes	Yes	Yes
CMP Activities	District 7, 8, 11 & 12	A traffic congestion relief policy document	SP&R	Ongoing	Yes	Yes	Yes
Participate as full partner in development/revision of CMP policy	District 7,8,11 & 12						
Congestion Management Program		Provide traffic data	SP&R	Ongoing	Yes	Yes	Yes



## Caltrans Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
Prepare L.O.S. and Traffic Volumes Participate in updates		for CMP network					
Review Planning & Programming Documents	District 7, 8, 11 & 12	Review for consistency with Caltrans Plans & Programs	SP&R	Ongoing	Yes	Yes	Yes
Transportation Congestion Relief Program (TCRP)	District 7, 8, 11 & 12	Incorporate projects in STIP	SHA	June 30, 2004	Yes	Yes	Yes
Prepare Transportation System Development Plan (TSDP)	District 7, 8, 11 & 12	Update TSDP	SP&R	As needed	Yes	Yes	Yes
Update National Highway System	District 7, 8, 11 & 12	Database & Maps	SP&R	April 1, 2004	Yes	Yes	No
Update Functional Classification Highway Inventory HPMS	District 7, 8, 11 & 12	Database & Maps	SP&R	June 30, 2004	Yes	Yes	Yes
Perform Regional Traffic and Occupancy Counts	District 7, 8, 11 & 12	Regional Traffic Count Reports and Occupancy Counts Reports	SP&R	Ongoing	Yes	Yes	Yes
California Transportation Information System (CTIS)	District 7, 8, 11 & 12	Develop and implement inventory system	SP&R	Ongoing	Yes	Yes	Yes
Intermodal Transportation	District 7, 8, 11 & 12	Relational Data	SP&R	Ongoing	Yes	Yes	Yes



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Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
Management System (ITMS)		Base and GIS					
Goods Movement Planning	Districts 7, 8, 11 & 12, SANDAG & SCAG	Coordination and participation in various goods movement planning activities	SP&R	Ongoing			
	District 7	Project ID for PIDs	TCRP	Ongoing	Yes	Yes	Yes
	District 8	Study for I-15 Corridor (NHS High Priority Corridor)	SP&R	Ongoing	Yes	Yes	No
	District 8	Study on I-15 and I-40 in San Bernardino	SP&R	Ongoing	Yes	Yes	Yes
2004 Regional Transportation Improvement Program	District 7, 8, 11 & 12	Work with SCAG to develop RTIP	SP&R	June 30,2003	Yes	Yes	Yes
IGR/CEQA, local land-use development oversight.	District 7, 8, 11 & 12	Identify Impacts to State Hwy, obtain traffic mitigation &	SP&R	Ongoing	Yes	Yes	Yes



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Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
		separate funding source for traffic congestion relief/safety projects, mobility corridor protection					
Project Initiation Documents (PID)	District 7, 8, 11 & 12	Development of reports for identified projects	SHA	Ongoing	Yes	Yes	Yes
Regional Intelligent Transportation System (ITS)	District 7, 8, 11 & 12	Priority Corridor, and Strategic Plan	FHWA, SP&R	Ongoing	Yes	Yes	Yes
EIR/EIS Preparation and oversight for Project Reports	District 7, 8, 11 & 12	EIR/EIS	Capital Outlay Support	Ongoing	Yes	Yes	Yes
Feasibility Studies Four Corners Corridor Studies	District 7, 8, 11 & 12	Strategies to be included in EIR/EIS	SP&R	Ongoing	Yes	Yes	Yes
Air Quality Land Development Coordination & Management Planning	District 7, 8, 11 & 12	Land Use Strategies	SP&R	Ongoing	Yes	Yes	Yes



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Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
Transportation Conformity Analysis for Hwy Projects		Project level conformity determinations	SP&R	Ongoing	Yes	Yes	Yes
Air Quality Emissions Analysis for RTIP projects	District 7, 8, 11 & 12	Emissions Analysis for Environmental Documents & Coordination	SP&R	Ongoing	Yes	Yes	Yes
Statewide Conformity Working Group							
Transit Capital Improvement Program	District 7, 8, 11, & 12	Fund Transfer Agreement/ Contracts	TP&D	Ongoing	Yes	Yes	Yes
SB 580 Review	District 7, 8, 11 & 12	Review documentation for Guideway projects	SP&R, Prop 118 & Prop 108	Ongoing	Yes	Yes	Yes
FTA Section 16 & FTA Section 5311, 5313 and 5317 Grant Programs	District 7, 8, 11, 12	Agreements to purchase vehicles and provide operating assistance	SP&R and Capital Outlay Program	Ongoing	Yes	Yes	Yes
Technical Planning Assistance Program	District 11	Non-urbanized transportation planning projects	FTA	Ongoing	Yes	Yes	Yes
Transportation model development	District 7, 8, 11 & 12	Caltrans Model	CPG and COS	Ongoing	Yes	Yes	Yes



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Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
Statewide Multi-Modal Travel Model	District 11 & Caltrans HQ	A statewide multi-modal travel model	TSI/ SP&R	Ongoing			
ITMS Freight Model Assignment	District 11 & Caltrans HQ	A statewide freight assignment for ITMS	ITMS/ SP&R	Ongoing			
Travel Forecast & Analysis for State Hwy Projects	District 7, 8, 11 & 12	Documents for EIR/EIS Reports	Capital Outlay Program	Ongoing	Yes	Yes	Yes
Bi National Transportation Planning and Programming Study	District 11 and Business, Housing and Transportation Agency, other US border states and the Republic of Mexico	To implement a US/Mexico process for the border region	SP&R	On-going	Yes	Yes	Yes
California/Baja California Bi-State Transportation Planning	District 11	Integrated planning process	SP&R	Ongoing	Yes	Yes	Yes
California/Baja Transportation Development Program (Technology Exchange)	District 11, SANDAG, SCAG, IVAG, County of San Diego, Calxico, SAHOPE,	Train Mexican Transportation Agency engineers on California Transportation	FHWA & SP&R	Ongoing			



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Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
	& 5 municipalities in Baja	technology					
In Hands Tribal Government Involvement in Regional Planning	District 7, 8, 11, 12	Strengthen Government to Government Relations		Ongoing			
U.S/Mexico Joint Working Committee (JWC)	District 11, Ten U.S. Mexican Border States and U.S./ Mexico Federal Transportation Agencies	Coordination And Participation	FHWA SP&R	Ongoing			
ITS Southern California Priority Corridor and Strategic Plan	District 7, 8, 11, 12, SANDAG, SCAG	ITS Priority Corridor and Strategic Plan	FHWA & SP&R	Ongoing	Yes		
ITS International Border/Commercial Vehicle Operations (IB/CVO)	District 11, SANDAG & SCAG	Develop an information Management System for Border Region CVOs	FHWA SP&R, Local	Ongoing			
Bi-State Technical Transportation Advisory Committee (BTTAC)	District 11, SANDAG, SCAG, IVAG, County of San Diego, Calexico, SAHOPE, & 5 municipalities in Baja	Coordination & Technical advice	SP&R	Ongoing			
Southwest Border Transportation	CA, TX,NM, & AZ	Coordination &	SP&R	Ongoing			



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Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
Alliance (SWBTA)	DOTs	Participation					
Non-motorized bicycle and pedestrian facilities	District 11	Bicycle coordination and planning	Transnet/TDA	Ongoing			
High Speed Rail Planning	District 7 & 8	Plans, & strategies	SP&R	Ongoing	No	Yes	Yes
GIS Development	District 7, 8, 11 & 12	Implementation of GIS	SP&R	Ongoing	No	Yes	Yes
Eastern Bi-County Goods Movement Study	District 8, SANBAG, RCTC & CVAG	Study of goods movement on the State highway system in the eastern Riverside & San Bernardino Counties. Deficiencies identified & recommend improvements	SP & R, local	March 2004	Yes	Yes	Yes
SR-83 Relinquishment Study	District 8, Chino	Study possible relinquishment of SR-83 to the City of Chino, Ontario	SP & R, local	June 2004	No	No	No
Eastern California Planning Partnership	Districts 6, 8 & 9, Kern COG, Inyo & Mono RTPA's and SANBAG	Identify & discuss inter-county planning issues for long range	SP & R, local	On-going	Yes	Yes	Yes





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Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
		Eastern California Transportation Corridors.					
West Mojave Plan	Districts 6, 7, 8 & 9, local jurisdictions, BLM, U.S. Fish & Wildlife, CA Dept of Fish & Game	Participate in Bureau of Land Management conservation planning for desert areas of Kern, LA, SB & Inyo s Counties	SP & R, local, Federal	June 2004	No	No	No
Imperial County Regional Plan	District 11, SCAG, IVAG	Coordination & Participation	SP&R				
I-10/SR-60/SR-210 Los Angeles/ San Bernardino County Line Study	Districts 7 & 8, SANBAG, SCAG	Study goods movement and commuter traffic	SP & R, local	June 2006	Yes	Yes	Yes
I-10 Corridor Study from I-15 to SR-60	District 8, SANBAG & local jurisdictions	Identify I-10 access & local circulation improvements	SP & R, local	TBD	Yes	Yes	Yes
SR 86 S Corridor Study	Caltrans, CVAG	Corridor Study: Assess Short, medium and long range transportation needs	SP & R, local	June 30, 2004	No	No	No
Southern California Fare Collection	District 8, Caltrans	Recommend		Ongoing			



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Activity Description	Work Performed By	Products	Funding Source	Due Date	RTIP Related Activity (Y/N)	RTP Related Activity (Y/N)	SIP Related Activity (Y/N)
System	HQ, SCAG Transit Agencies and MTDB	"Smart Card" System					
Welfare to Work Program	District 11	Coordination and Participation	SP&R	Ongoing			
Community Planning :  Livable Communities	District 8	To promote and participate in community based planning that integrates land use, transportation, and community values.	CBTP Grant	On going	Yes	Yes	Yes

Ventura County  
Transportation Commission



**ITEM #10  
ACTION**

**April 4, 2003**

**MEMO TO: VENTURA COUNTY TRANSPORTATION COMMISSION**

**FROM: GINGER GHERARDI, EXECUTIVE DIRECTOR  
SALLY SELLERS, VCTC STAFF**

**SUBJECT: DRAFT BUDGET FISCAL YEAR 2003/2004**

**RECOMMENDATION:**

- Approve the Fiscal Year 2003/2004 Draft Budget, including conceptual approval of the following items of expenditure, as recommended by the Finance Committee:
  1. All Administrative Costs shown in the budget, including facilities rent, telephone, program administration, legal ads and insurance;
  2. All Personnel Costs, including all salaries paid in accordance with the Commission's previously adopted salary ranges, merit raises, staff expenses and a 2.5% Cost-of-Living adjustment;
  3. All federal and state pass-through funds for on-going programs;
  4. All payments made pursuant to on-going, previously approved contracts, and;
  5. Items requiring discretionary action by the Commission before funds can be expended, including: Metrolink; VISTA service contracts; and all new or renewed professional service contracts.

**BACKGROUND:**

The VCTC By-laws require that a draft budget be submitted to the Commission for its consideration. The Draft Budget is based on preliminary information and may change substantially when the final budget is prepared. Also, the Draft Budget doesn't contain a summary of this year's accomplishments or next year's required activities. Those items will be included in the final budget, which will be presented to VCTC at the June meeting.

On Friday, March 28, 2003, the Finance Committee, consisting of VCTC Chair Keith Millhouse, VCTC Vice-Chair John Flynn and Commissioner Patti Walker met and reviewed the draft budget. They unanimously recommended that the FY 2003/2004 VCTC Draft Budget be approved as submitted.

Overall, VCTC is in a sound financial position. At this time the beginning fund balance for Fiscal Year 2003/2004 is expected to be \$210,000. We will have a more accurate estimate of the actual beginning balance in the final version of the budget which is adopted in June. Total Revenues are now expected to be \$18,748,564 that is \$ 9,761,992 less than last year. This is largely due to the completion of some pass-through projects, the completion of the Montalvo Metrolink station and the transfer of the Camarillo station parking lot to Caltrans to be included as part of the 101/34(Lewis Road) Interchange Project.

The projected Ending Fund Balance is now estimated to be \$60,000 or \$10,000 without contingency funds. The Revenues Pie Chart (Attachment A) shows the source, amount and type of funds that comprise the VCTC budget revenues. Approximately 72 % of the VCTC budget is funded through federal/state dollars, whereas Local Transportation Funds (LTF) for Planning and Administration constitutes 5% of the budget.

The Expenditures Pie Chart (Attachment B) shows the source, amount and type of funds that comprise VCTC budget expenditures. Overall, operating and personnel costs represent approximately 10% of the total budget. Rail Expenditures, including both Metrolink/Other Rail and Miscellaneous Rail, comprise 36% of the budget with VISTA and Other Transit equaling about 43% of the budget. This year direct Highway expenses represent 7% of the budget. These are small projects that we have been able to directly undertake for Caltrans. Attachments C and D are charts that show how we anticipate revenues will be used by “color” of money to cover expenses for Personnel, Operations and Professional Services.

## **REVENUE ASSUMPTIONS**

The Draft FY 2003/2004 VCTC Budget estimates total revenues to be \$18,748,564 which is \$9,761,992 lower than last year’s revenue. The Draft Budget conservatively estimates that there will only be a \$210,000 Beginning Fund Balance, which is significantly lower than last year. As we get closer to the end of the Fiscal Year, our projection will become more accurate and it is likely that the Beginning Fund Balance will be higher in the June Final Budget. In addition, staff will be working to develop a new Program of Projects (POP) for Federal transit dollars in the new urbanized areas and it is likely that the June budget will contain additional Pass-Through dollars for jurisdictions. After these changes are incorporated into the Final Budget, it is likely that overall revenues will be significantly higher than the amount shown in this Draft Budget.

### ***LTF/TDA Funds***

The Draft Budget shows an increase in Local Transportation Funds (LTF) for both Planning and Administration. This is a direct result of the approved Draft TDA Apportionments for FY 2003/2004 which shows a small increase in sales tax receipts and a carry-in balance. The planning dollars are 2% of the funds generated and this is likely to increase with the June Budget

after the final TDA Apportionment is determined. If tax receipts continue to hold, the overall apportionments will be increased by about \$1 million. This year we have increased TDA Administrative funds by \$20,000 for a total cost of \$375,000. Notwithstanding the increase, this amount is less than the documented costs to administer the program.

### ***SCAG OWP Funds***

Another “Revenues” issue deals with Southern California Association of Governments (SCAG) OWP funds. At this time we have estimated a total of \$97,000 in OWP funds; \$57,000 carry-over regional model funds and \$40,000 in a new program “Planning for Integrated Land Use and Transportation” (PILUT). There are no new funds to be passed through to the County at this time nor has SCAG formally approved these projects or allocated the funds yet. Consequently, this is all subject to change.

The SCAG OWP process has gotten even worse and this year has been especially frustrating, convoluted, ineffective and unproductive. In April, SCAG is expected to finally approve funding for a consultant to upgrade our traffic model. However, the work has to be completed by the end of this Fiscal Year and SCAG would be required to select the contractor through its process and manage the contract. It is highly unlikely that SCAG could get through its own selection process before June, let alone complete the project. Further, since this is the Ventura County model, which needs to be consistent with the SCAG and Caltrans models and recognize all the land use implications of this county, why would we want to “assign” the task of upgrading our model to SCAG and its consultant? The result of SCAG’s new OWP process is that, other than some small amount of funds to cover staff time running back and forth to meetings in Los Angeles, Ventura County is receiving no benefit from the \$20 million in planning funds which are allocated to SCAG each year.

### ***SB45 Funds***

As in past years, funds are included in the Draft Budget to cover the costs of State Transportation Improvement Program (STIP) Monitoring, Implementation and Coordination, as well as any planning studies VCTC wishes to undertake. VCTC is requesting \$295,000 in new SB 45 funding for Fiscal Year 2003/2004. There are carry-in funds in the amount of \$150,000 for a total of \$445,000.

These funds are paid to us by the State and they cover the cost of our on-going contract employee for SB45 coordination and monitoring, Carlos Hernandez, who has been extremely helpful in keeping our projects on track. Due to the State budget crisis, the California Transportation Commission (CTC) is “ranking” funding requests from throughout the state and for some reason ranked this funding very low, despite input from the RTPA group supporting the full allocation. VCTC staff would like to use some of these SB 45 funds to upgrade our traffic model, which we are unable to do with SCAG planning dollars, however, our highest priority is to maintain the monitoring and coordination of the State Highway program, especially now with several projects under construction and two significant projects ready to start in the

near future. If the CTC acts to approve the SB45 funds, we will incorporate the traffic model update into the Final June Budget, as well as other needed planning projects.

### ***VISTA Services***

The “On-Going” Category of the Professional Services portion of the Draft Budget contains \$4,269,676 in funding for the administration and operation of VISTA Bus service including: the East, 101,126, both CSUCI Routes and Conejo Connection Routes, as well as both the Santa Paula and Fillmore Dial-A-Rides. The revenue for this line item has increased by about \$839,876 due to two factors: first, the increased cost of the new fleet of low emission vehicles and, second, the decision to implement Sunday service on the Highway 126 and Santa Paula and Fillmore Dial-A-Ride Routes.

The draft budget shows the total amount of federal transit dollars that is needed for all the lines and a combined total for local match and fares. In the June Final Budget the estimated fare revenue and the local match requirements will be listed separately. Should the Commission act to increase the cash fares and/or the monthly pass for some part of, or all of, the VISTA system, the local shares would become slightly lower and the cash fares slightly higher. Overall, however, the total cost and the total revenues should remain the same as shown above.

### **SALARIES/WAGES AND BENEFITS**

The cost of the Regular Salaries line item is estimated to be \$1,055,000, which is \$95,000 higher than last Fiscal Year. This increase provides for merit increases for eligible staff and a modest cost-of-living-adjustment (COLA) of 2.5%. The Part Time Salaries line remains at \$101,000 to cover the costs of our part-time VISTA Administrator, Ed Webster, Dial-A-Ride staff, a receptionist and other temporary help, as needed. The Draft Budget does not envision making any additions to the staff.

The Retirement Benefits and Taxes line item was increased by \$31,000 to \$177,000. This increase is in part due to the incremental increases in salaries, as well as the increase in the employer’s portion of PERS (due to recent PERS investment losses). The Insurance line item is now \$184,000, an increase of \$29,000 over last year reflecting increased premium costs for health, dental, vision, disability, life and worker’s compensation insurance to cover VCTC’s full and part-time employees. Overall, Salaries, Wages and Benefits have increased \$155,000 in total.

### **OPERATIONS**

*Basically, the overall Operating Expenses are the same as last year. At this time we are projecting a slight decrease, \$4,000, primarily as a result of reducing the legal fee line item to more accurately reflect the total expended in recent years. The Commission will note that we have continued the expenses for Printing and Binding, as well as Postage to enable us to print the Congestion Management Plan in December and issue a new Senior*

*Directory. Both of these projects were anticipated to be completed in FY 2002/2003 but we simply didn't get them done. The Congestion Management Plan was delayed because of a computer problem that required us to reconstruct all of the maps, a task which has been completed for a while. We decided to hold off printing the document so that we could incorporate the required annual update into the document. With the Senior Directory, it now makes sense to wait until we see what changes in service and fares happen before printing the document.*

## **PROFESSIONAL SERVICES**

The Professional Services category is divided into Annual On-Going Services and Capital and Demonstration Projects. Overall Professional Services Expenses are estimated to be \$16,794,564, which is \$9,910,638 lower than last year's budget. This is largely due to the completion of some pass-through projects. The completion of the Montalvo Metrolink station and the transfer of the Camarillo Station Parking Lot to Caltrans as mentioned previously. The Annual On-Going Expenses are \$11,414,716 that is \$779,383 higher than last year. This increase is primarily due to increased VISTA costs as a result of the new clean diesel buses and additional Sunday service on the 126, Santa Paula and Fillmore Dial-A-Ride buses.

In addition, there is a projected \$245,000 increase in the cost of existing Metrolink, Other Rail services, transfer to SPBLAC and staff for a total of \$5,715,000. The increase is due to increased expenses for Metrolink at the existing service levels. At this time, no new service is shown in the budget, but this could change. Since the Montalvo station and layover facility is complete, we have asked Metrolink to give us the cost for additional service to Montalvo (one additional peak hour train.) Once we have this cost estimate, we will begin negotiations with Union Pacific Railroad to see if they will permit SCRRA to run the additional train. VCTC adopts the Metrolink budget at its May meeting, so any additional revenues/costs will be included in the final June budget.

Right now the Capital and Demonstration Projects are only expected to be \$5,380,388 which is \$10,690,021 lower than last year. The decrease is largely due to the completion of some pass-through projects, the Montalvo Station and the transfer of Phase 1 of the parking lot at the Camarillo Station to Caltrans to be incorporated into the Route 101/34 (Lewis Road) Interchange project. There will likely be adjustments to these capital projects that will be included in the Final June Budget.

## **CHALLENGES AHEAD**

### **Smartcard/NEXTBus**

The "Go Ventura" Smartcard project should be fully completed early in FY 2003/2004. The project has taken a good deal longer than expected to calibrate the technology with real-world operation but we are almost finished. We are now scheduled for conditional acceptance of the system in August, meaning the final acceptance should occur in the fall.



There are a number of related issues that will affect the Smartcard project. First, we anticipated that the new Coach USA buses would arrive a couple at a time, starting last November. That did not occur and the new buses will be getting here in two groups, one in May and one in June. This will make the process of getting the Smartcard and NEXTBus technology installed on the buses a bit more difficult. The buses will not go into service until they have been fully equipped, meaning that it is unlikely we will see many of the new buses on the road before July.

SCAT has recently voted to change its fare structure and VCTC will also consider the matter for VISTA services. If we decide to make changes on VISTA, we will need to coordinate with Santa Barbara County. Simi Valley is also looking at fare changes and may abandon its paper tickets in favor of using the Smartcard, exclusively. Normally, VCTC does a major bus schedule change throughout the County in August. VCTC staff would like to minimize the cost and impact of those changes by trying to coordinate the fare and schedule changes since they affect both the Smartcard and NEXTBus systems. By looking at the historical data from NEXTBus, we should have a good tool that will allow us to do a better job adjusting the VISTA schedules to reflect actual arrival times at different hours of the day and hopefully provide better “meets” with other bus lines.

This is by no means a simple task. In addition to schedules which we revise and replace several times a year, the revised fare structures and schedule changes will require that we replace or modify various promotional pieces used regularly in the office, such as the Smartcard brochure and application forms. All of this effort must be coordinated and provided to the various transit outlets.

### ***Camarillo and Montalvo Metrolink Stations***

VCTC staff continues to work with a multi-agency task force to coordinate the Camarillo Metrolink Station project, the Lewis Road Widening and the Caltrans Interchange projects. Construction has begun on the Interchange and despite getting off to a rocky start with a number of PR gaffes, things appear to be working smoothly now. Construction has also started on the station. One major challenge that we face with the project is directly related to the state budget crisis. The last phase of the parking lot and platform construction was programmed in the State Transportation Improvement Program (STIP) and moved to the “out years” or end of the STIP cycle. We need to figure out a way to advance those funds, despite the budget crisis, so that we can complete the project in a timely manner. We don’t want to have a partially completed parking lot or a section of unimproved platform for any length of time. Assuming we can work out the funding issue, it is expected that the entire project, including the station, artwork, Lewis Road widening and interchange improvements will be completed by the end of FY 2003/2004.

The Montalvo Station project was completed and opened for service in November, however we are still awaiting clearance from the City of San Buenaventura to install a pedestrian gate at the station. The track and signal work associated with the project and expected to be constructed by Metrolink, is not yet complete. VCTC now expects the work to be finished in July.

### ***Metrolink and Rail Related Funds***

The FY 2003/2004 Draft Budget contains \$5,715,000 in Metrolink and Other Rail funding using FTA Section 5307 funds, Federal Rail Modernization funds, State Transit Assistance (STA) funds, LTF/TDA funds and STIP County Share funds which is an increase of \$245,000 over last year's budget at the existing service levels. The specific amounts in each of these categories will be detailed in the final June Budget.

As in past years we have transferred \$150,000 of Other Rail funds to the Santa Paula Branch Line to assist with repairs. After that transfer approximately \$400,000 remains in the Other Rail Category. This amount will cover expenditures such as weed abatement, storm damage, staff charges, liability and legal issues, etc.

As mentioned previously, we have asked Metrolink to give us the cost for additional service to Montalvo (one additional peak hour train). Once we have this cost estimate, we will begin negotiations with Union Pacific Railroad to see if they will permit SCRRA to run the additional train. Obviously, if we are successful in getting additional service, the Metrolink budget will increase. Since VCTC adopts the Metrolink budget at its May meeting, costs will be included in the final June budget.

### ***Pass-Through and Miscellaneous Funds***

Each year the Draft Budget contains Pass-Through FTA/CMAQ funding for cities or transit operators, some of which is carried over from previous years. This year the Draft Budget contains: \$680,000 for two SCAT buses; \$240,000 for the Thousand Oaks Bus Shelters/Kiosks; \$500,000 for 3 Thousand Oaks Buses; \$88,500 for the Santa Paula Bus Stations; and \$150,000 and \$31,400 for East County ADA services. The Final Budget will likely include additional projects approved through the Program of Projects which will also be adopted in June.

### **Federal Legislation**

This year there are issues at the Federal level that may have a significant impact on future VCTC budgets and programs both for highways and transit. It is essential that we maintain the level of federal highway funding as promised in TEA21. VCTC has participated in a joint Southern California lobbying effort designed to bring more federal dollars back to the Southern California region. It is expected that this will be an on-going effort until Reauthorization is enacted. These funds will be our next significant programming opportunity for transportation improvements in the County. To plan for the future, VCTC staff, working with the technical committees hopes to begin the process of developing a new priority list of projects for funding. This effort will take some time and is likely to begin in the late summer or early fall.

Similarly, the State Budget crisis has had a major impact on transportation funding throughout the state. We have been fortunate in Ventura County with the majority of our transportation program, however, we have several small projects such as soundwalls that are likely to be

delayed. In addition, as mentioned earlier, we need to make sure that the funding to complete the Camarillo Station is there when we need it. It is also most important that we keep the SB45 funding for Monitoring, Programming and Planning so that we can continue to make sure that all of our projects, including the Simi Valley Freeway and Route 23 Freeway widenings, stay on schedule and within budget.

### ***Other Issues***

Last year SCAG largely abandoned the Ridesharing Program and VCTC hired two of the three people in their local office using the ridesharing funds previously provided to SCAG. Rideshare matching was performed by SCAG, however. This year we are about to begin a new process through SanBAG/RCTC with a new software tool called RidePro. It remains to be seen if this will be a smooth transition. VCTC staff is also in the process of redesigning promotional literature and forms associated with the ridesharing program.

SCAG also plans to abandon the Transtar routing system in July. Both VCTC and Metrolink have offered to pay \$50,000 each to keep the system in operation as a back-up. The system is to be replaced by the new MTA system. Although consultants are diligently working on the new MTA system, our experience with technology tells us that things are rarely completed on time and we want to make sure that we have a system in operation that meets our needs. There will be a great deal of work for the VCTC staff to transition to the MTA system. Every stop and schedule (not to mention all the upcoming schedule and fare changes) needs to be verified for accuracy. We are currently redesigning our website and we are taking into account the needs of the new MTA system so that it can be incorporated into our web site. Most of the impacts of both the Ridesharing and Transtar program changes are likely to affect staff during the summer months.

### ***SAFE***

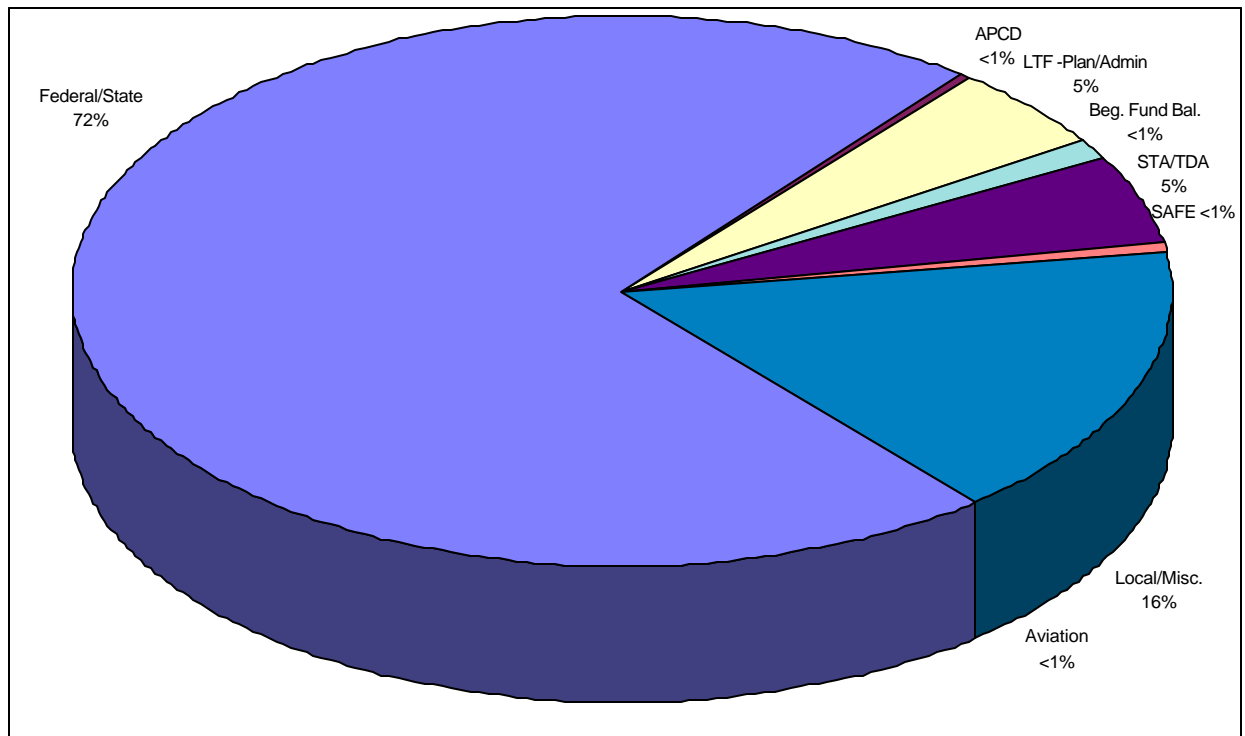
The SAFE budget remains very stable. There are several issues affecting the SAFE that warrant some discussion. Specifically, this includes the Satellite Traffic Management Center (TMC) project which is comprised of a \$30,000 carryover for CHP CAD equipment and \$30,000 in on-going communication costs. The project will provide VCTC and the CHP with a connection to District 7's Traffic Management Center giving us video information and traffic counts. This project is currently on hold due to the heightened security measures being implemented by CHP.

In addition, this year it is expected that a limited number of call boxes will need to be relocated to conform to new Caltrans safety requirements. Finally, the issue of conversion of our callboxes to digital may proceed. VCTC staff, with consultant assistance, is reviewing the issue and costs associated with digital conversion and staff is continuing to participate on the statewide SAFE subcommittee working on the digital issues so we can be fully apprised of the pitfalls and/or opportunities that may exist in this transition.

## ATTACHMENT A

### REVENUES

Federal/State	\$13,416,888
APCD (local)	81,000
LTF – Plan/Admin	905,000
Beg. Fund Balance	210,000
STA/TDA	1,000,000
SAFE (local)	100,000
Local/Misc.	3,028,676
Aviation	7,000
<b>TOTAL</b>	<b><u>\$18,748,564</u></b>

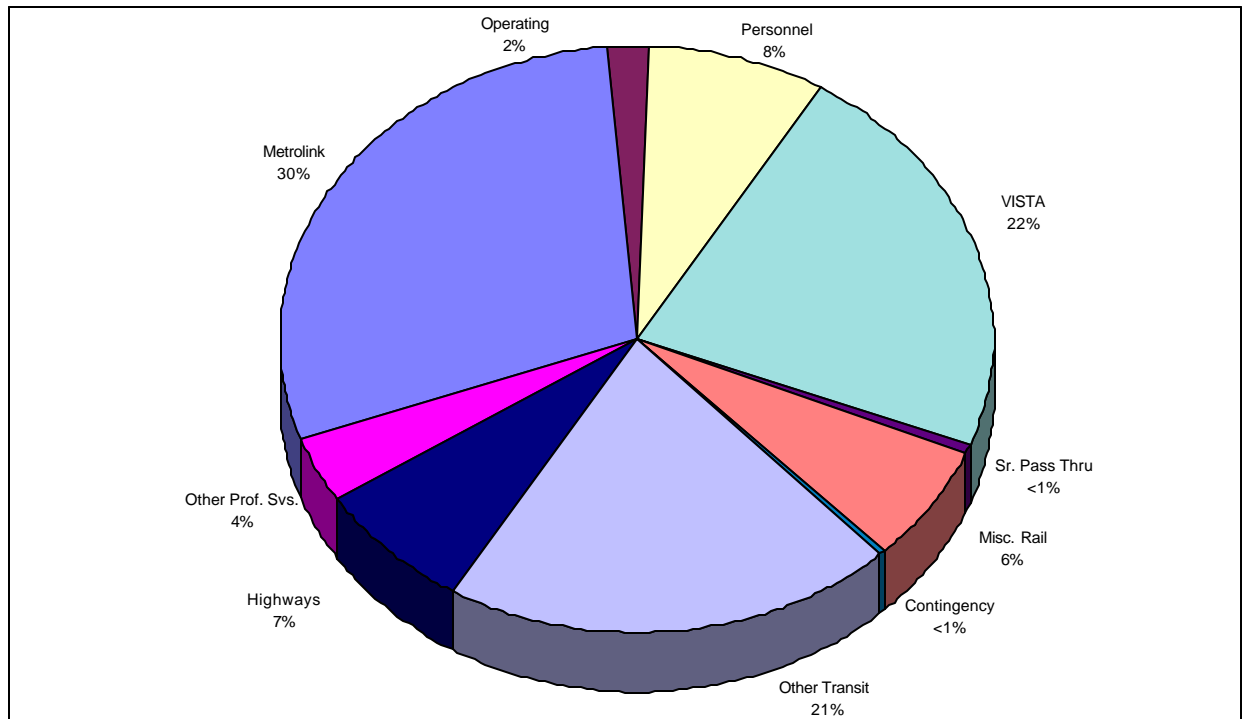


## ATTACHMENT B

### EXPENDITURES

Metrolink	\$ 5,460,000
Operating	377,000
Personnel	1,517,000
VISTA	4,174,676
Sr. Pass Through	73,200
Misc. Rail*	1,186,000
Contingency	50,000
Other Transit	3,864,688
Highways	1,335,000
Other Prof. Svs.	<u>701,000</u>
<b>TOTAL</b>	<b><u>\$18,738,564</u></b>

\*Misc. Rail consists of Camarillo Station, Montalvo Station, Santa Paula Branch Line, Fair Train, & Sycamore Grade Crossing



## ATTACHMENT C

### PERSONNEL AND OPERATIONS COSTS

	ADOPTED 2002/2003	FY DRAFT 2003/2004	FY
Personnel	\$ 1,362,000		\$ 1,517,000
Operations	\$ 381,000		\$ 377,000
Contingency	\$ 50,000		\$ 50,000
Total Cost	\$ 1,793,000		\$ 1,944,000
Ending Balance	\$ 12,354		\$ 10,000
Total Dollars	\$ 1,805,354		\$ 1,954,000

### FUNDING FOR PERSONNEL AND OPERATIONS

	ADOPTED 2002/2003	FY DRAFT 2003/2004	FY
Beginning Balance (1)	\$ 309,343		\$ 210,000
TDA Planning	\$ 402,000		\$ 490,000
TDA Administration	\$ 270,000		\$ 352,000
Local Airport Fees	\$ 7,000		\$ 7,000
SAFE	\$ 100,000		\$ 100,000
APCD	\$ 100,000		\$ 75,000
FTA Transit Planning	\$ 100,000		\$ 100,000
FTA Dial-A-Route	\$ 100,000		\$ 100,000
FTA Transit Marketing	\$ 55,000		\$ 75,000
FTA VISTA Admin	\$ 60,000		\$ 60,000
SB45 Admin	\$ 82,011		\$ 80,000
GRH Admin	\$ 15,000		\$ 15,000
Rail Planning	\$ 120,000		\$ 105,000
Smartcard	\$ 0		\$ 55,000
NextBUS	\$ 0		\$ 30,000
Ojai Study	\$ 0		\$ 5,000
OWP	\$ 30,000		\$ 40,000
Interest	\$ 10,000		\$ 10,000
CSUCI Admin	\$ 35,000		\$ 35,000
Misc. Income	\$ 10,000		\$ 10,000
Total	\$ 1,805,354		\$ 1,954,000

### TOTAL BY "COLOR" OF FUNDS (1)

	ADOPTED 2002/2003	FY DRAFT 2003/2004	FY
Federal/State	\$ 562,011		\$ 665,000
Local Transportation Fund	\$ 672,000		\$ 842,000
Local	\$ 242,000		\$ 217,000
Misc.	\$ 329,343		\$ 230,000
Total	\$ 1,805,354		\$ 1,954,000

(1) It is too early to determine the exact source of all of the beginning balance and miscellaneous funds.

**ATTACHMENT D**

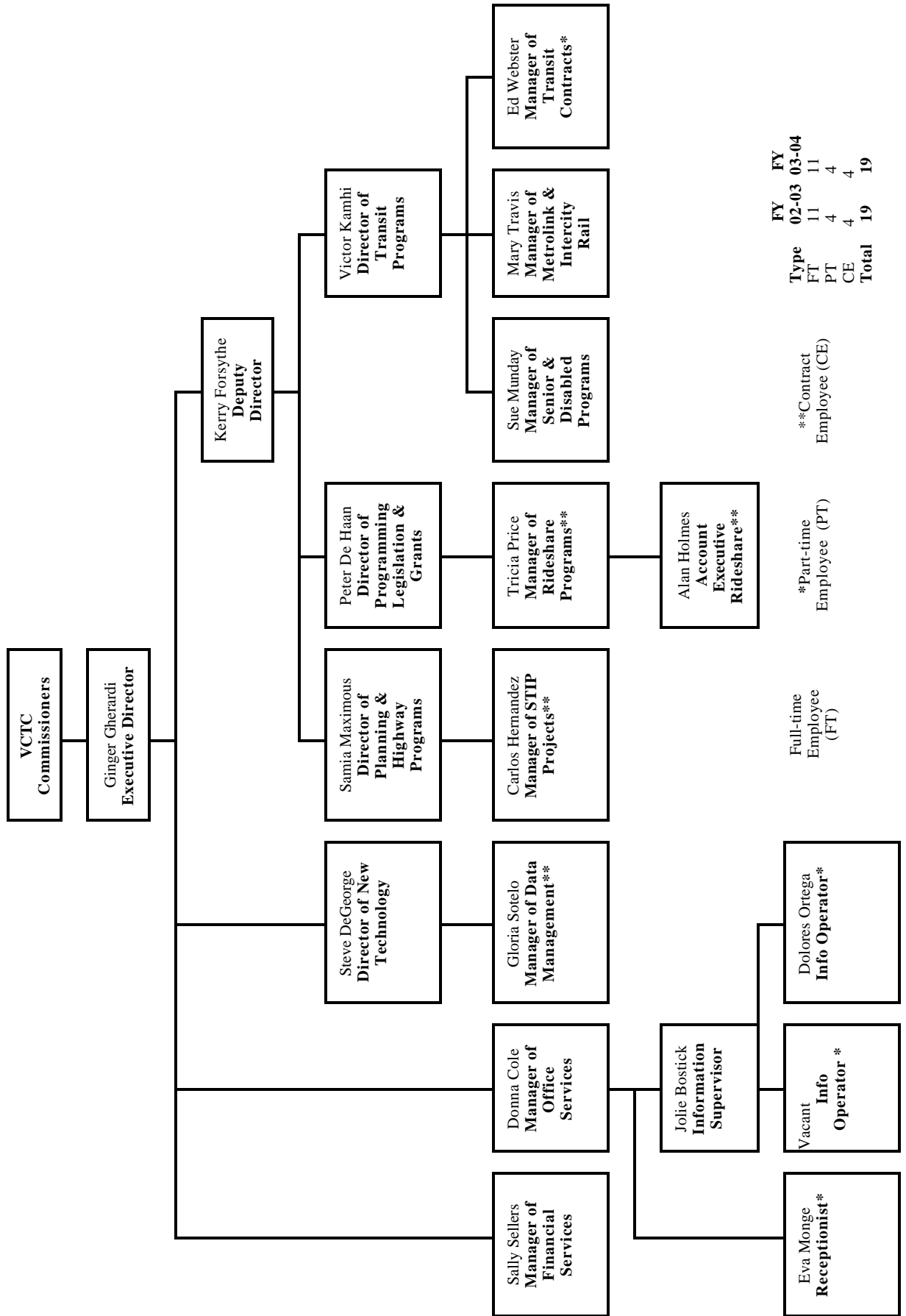
**OTHER PROFESSIONAL SERVICES, PASS-THROUGH AND CONTRACTS**

	<b>ADOPTED FY 2002/2003</b>	<b>DRAFT FY 2003/2004</b>
Total Cost	\$26,705,202	\$16,794,564
Metrolink and Other Rail	\$ 5,350,000	\$ 5,610,000
TDA Planning	\$ 70,000	\$ 40,000
TDA Admin	\$ 85,000	\$ 23,000
Fair Train	\$ 50,750	\$ 51,000
Older Amer. Act	\$ 73,213	\$ 73,200
Local/Misc.	\$ 2,324,730	\$ 1,019,000
VISTA Services	\$ 3,334,800	\$ 4,174,676
Pass Through	\$ 3,329,712	\$ 2,163,200
Federal & State Projects	\$12,086,997	\$ 3,640,488
<b>TOTAL</b>	<b>\$26,705,202</b>	<b>\$16,794,564</b>

**TOTAL BY "COLOR" OF FUNDS**

	<b>ADOPTED FY 2002/2003</b>	<b>DRAFT FY 2003/2004</b>
Federal/State	\$22,574,722	\$12,116,888
TDA/STA	\$ 1,755,000	\$ 1,663,000
Local/Misc.	\$ 2,375,480	\$ 3,014,676
<b>Total</b>	<b>\$26,705,202</b>	<b>\$16,794,564</b>

**Attachment E  
ORGANIZATIONAL  
CHART**





**VENTURA COUNTY TRANSPORTATION COMMISSION**  
**BUDGET SUMMARY**

	ADOPTED 2002/2003 <u>BUDGET</u>	DRAFT 2003/2004 BUDGET	
<b>REVENUES AND BEGINNING FUND</b>			
<b>BALANCE:</b>			
Beginning Fund Balance	\$ 309,343	\$ 210,000	1
Revenues (See Schedule)	28,191,213	18,528,564	2
Interest	<u>10,000</u>	<u>10,000</u>	3
<b>Total Revenues &amp; Beginning Fund Balance:</b>	<b><u>\$28,510,556</u></b>	<b><u>\$18,748,564</u></b>	4
 <b>EXPENDITURES:</b>			
Personnel (See Schedule)	\$ 1,362,000	\$ 1,517,000	5
Operations (See Schedule)	381,000	377,000	5
Professional Services (See Schedule)	<u>26,705,202</u>	<u>16,794,564</u>	6
<b>Total Expenditures:</b>	<b><u>\$28,448,202</u></b>	<b><u>\$18,688,564</u></b>	7
 <b>Revenues Over (Under) Expenditures</b>	 <b><u>\$ 62,354</u></b>	 <b><u>\$ 60,000</u></b>	8
 <b>OTHER:</b>			
Contingencies	50,000	50,000	
Encumbrances	<u>0</u>	<u>0</u>	
<b>Total Other:</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	8
 <b>Ending Fund Balance:</b>	 <b><u>\$ 12,354</u></b>	 <b><u>\$ 10,000</u></b>	8

**VENTURA COUNTY TRANSPORTATION COMMISSION**  
**BUDGET SUMMARY NOTES**

1. The beginning fund balance for Fiscal Year 2003/2004 is estimated at this time to be \$210,000, which is \$99,343 lower than the previous year's adopted budget. The \$210,000 consists of the \$50,000 contingency and an estimated \$160,000 ending balance from the Fiscal Year 2002/2003 budget. The final June budget should more accurately reflect the actual beginning fund balance.
2. Revenues for FY 03/04 are estimated to be \$18,528,564 or \$9,662,649 lower than last year's budget. The lower estimate is largely due to the completion of FY 2002/2003 projects and the transfer of the Phase I portion of the Camarillo Station to Caltrans. Additional projects may be added before the final budget is completed in June.
3. The interest is estimated to be \$10,000 the same as last year.
4. Overall, after adjusting for the beginning balance, additional interest and new projects, the Total Revenues are \$18,748,564, approximately \$9,762,000 lower than last Fiscal Year.
5. Personnel Expenses were increased by \$155,000 and Operating Expenses were decreased by \$4,000. The net increase to Personnel and Operating budget is \$151,000, approximately an 8.7% increase.
6. Professional Expenses are estimated to be \$16,794,564, \$9,910,638 lower than last Fiscal Year. The lower estimated expense is largely due to the completion of FY 2002/2003 projects and the transfer of the Phase I portion of the Camarillo Station to Caltrans. Additional projects may be added before the final budget is completed in June.
7. Consistent with revenues, the Total Expenditures are estimated to be \$18,688,564, approximately \$9,760,000 lower than last year.
8. After deducting expenses and contingency from revenues, the estimated ending balance is \$10,000.

**VENTURA COUNTY TRANSPORTATION COMMISSION**  
**BUDGET SUMMARY – REVENUES**

	ADOPTED 2002/2003 BUDGET	DRAFT 2003/2004 <u>BUDGET</u>	
<b>Annual On-Going Revenues:</b>			
TDA Planning	\$ 472,000	\$ 530,000	1
TDA Administration	355,000	375,000	1
Airport Planning Fees	7,000	7,000	2
FTA – Transit Planning and Programming	100,000	100,000	3
FTA – Dial-A-Route	100,000	100,000	3
FTA – Transit Marketing	215,000	225,000	3
VISTA	3,429,800	4,269,676	4
Metrolink and Other Rail	5,470,000	5,715,000	5
APCD Vehicle Registration Fees	100,000	75,000	6
SAFE	100,000	100,000	2
Poster Contest	6,000	6,000	2
Senior Ticket	6,713	6,700	7
Senior Nutrition Transportation	66,500	66,500	7
County Fair Train	50,750	51,000	8
Santa Paula Branch Line	489,730	363,000	9
Guaranteed Ride Home	45,000	45,000	2
SB45 Contract Position/Studies	404,011	445,000	10
Rideshare & Employer Services	553,300	403,300	11
Smartcard	110,000	110,000	12
Miscellaneous	<u>10,000</u>	<u>10,000</u>	13
<b>Total Annual On-Going Revenues:</b>	<b><u>\$12,090,804</u></b>	<b><u>\$13,003,176</u></b>	29
<b>Capital &amp; Demonstration Project Revenues:</b>			
Overall Work Program	255,340	97,000	14
Smartcard	407,881	494,797	12
Pass Through	2,521,072	1,689,900	15
Coastal Express Demonstration	576,100	664,298	16
Fillmore Trolley Demonstration	81,130	81,130	17
CSUCI Electric Bicycles	111,888	111,888	18
Countywide Bike Lockers/Bus Shelters	179,226	150,000	19
Camarillo Rail Station Platform	2,695,938	0	20
Camarillo Rail Station – CSUCI Parking Lot	1,000,000	0	20
Camarillo Rail Station Enhancement	95,000	22,000	20
East Santa Paula Grade Crossing	23,664	0	21
Rice Avenue Extension	1,829,000	650,000	22
Montalvo Station & Track Improvement	4,106,500	300,000	23
NEXTBUS	229,575	174,375	24
Casitas Bypass Study	122,000	0	21
Soundwall Engineering & Design	400,000	0	21
Sycamore Grade Crossing	290,000	300,000	25
Highway 101 Corridor Study	192,095	0	21
Street Trees Project	484,000	300,000	26
Ojai Study	0	75,000	27
Preliminary Engineering Fiber Optics	<u>500,000</u>	<u>415,000</u>	28
<b>Total Capital &amp; Demonstration Project Revenues:</b>	<b><u>\$16,100,409</u></b>	<b><u>\$ 5,525,388</u></b>	29
 Total Revenues	 <b><u>\$28,191,213</u></b>	 <b><u>\$18,528,564</u></b>	29

**VENTURA COUNTY TRANSPORTATION COMMISSION**  
**BUDGET SUMMARY NOTES – REVENUES**

1. For Fiscal Year 2003/2004 the 2% Local Transportation Planning Funds are estimated to be \$530,000 or \$58,000 higher than last Fiscal Year. This year the TDA Administration funds are estimated to be \$375,000 or \$20,000 higher than last year but still under the actual costs incurred by VCTC staff.
2. These line items reflect on-going revenues that are the same as last year. The Airport Planning Fees line item consists of \$5,000 from the Ventura County Department of Airports along with \$2,000 in estimated fees for project consistency reviews. The SAFE contributes \$100,000 for administration of the SAFE program by the VCTC. The APCD contributes \$6,000 towards the community awareness poster contest. The Guaranteed Ride Home program continues to be funded with the CMAQ dollars in the amount of \$45,000.
3. The FTA Dial-A-Route and Transit Planning and Programming line items are revenues for on-going programs that remain the same as last year at \$100,000 each. The FTA Transit Marketing program is also an on-going program, but the line item has increased by \$10,000 for a total of \$225,000.
4. The revenue for the VISTA line item has increased by \$839,876 due to increased cost of the new fleet of low emission vehicles and vans and the addition of Sunday service on the 126 and both the Santa Paula and Fillmore Dial-A-Rides. The VISTA line item includes operation and administration of the VISTA bus service for the East, 101, 126, Conejo Connection and CSUCI routes, as well as both the Santa Paula and Fillmore Dial-A-Rides. The VISTA funding is approximately \$2.23 million in federal funds and \$2.04 million in fares and local funding. Until the VISTA Committees and VCTC adopts the service levels for next year, this line item is only an estimate. Should the Commission approve a fare increase, the overall revenues and costs of service won't change, but there will be a minor reduction in local revenues/costs and a slight increase in fare revenue. These costs are normally shown in the final June budget.
5. As a placeholder we have increased the Metrolink and Other Rail line item by \$245,000 over last Fiscal Year's adopted budget for a total of \$5,715,000. The increase is due to increased expense for Metrolink for existing service levels. At this time, no new service is shown in the budget. Since the Montalvo station and layover facility is complete, we have asked Metrolink to give us the cost for additional service to Montalvo (one additional peak hour train.) Once we have this cost estimate, we will begin negotiations with Union Pacific Railroad to see if they will permit SCRRA to run the additional train. VCTC adopts the Metrolink budget at its May meeting, so any additional revenues/costs will be included in the final June budget. This line item also includes \$105,000 in revenues for rail planning revenue for staff time devoted to the Montalvo and Camarillo Station as well as on-going Metrolink services.

6. The APCD will again contribute \$50,000 for modeling but has reduced their contribution for the Dial-A-Route (DAR) to \$25,000 due to their funding constraints. The total line item is \$75,000.
7. These line items are for senior programs funded by the Area Agency on Aging. The senior ticket program is estimated to have a carry-in balance of \$6,700. The \$6,700 includes a one-time grant of \$5,000 authorized by the AAA in March 2003. The Senior Nutrition Transportation line item remains at \$66,500.
8. The line item for the Metrolink Fair Train for the County Fair is estimated to be \$51,000 from train fares and the balance from the County Fair.
9. Due to the completion of most of the capital projects, revenue for the Santa Paula Branch line is approximately \$127,000 less than last Fiscal Year for a total of \$363,000. These funds are comprised of lease payments, PUC signal funds, encroachment permit fees, interest, and carry-over capital money.
10. VCTC is requesting \$295,000 in new SB45 funding for Fiscal Year 2003/2004. The carry-in is estimated to be \$150,000 for a total line item of \$445,000.
11. The Rideshare and Employer Services line item is \$403,300 in CMAQ funding to cover the core rideshare and two rideshare contract employees.
12. The Smartcard project is split into two line items: \$110,000 is for “on-going” and \$494,797 is for “capital” with the majority of the funds from FTA. The “on-going” line item is for data planning and management of the system by staff and one contract employee. The “capital” line item is for the removal and reinstallation of equipment on various buses in the County, as needed, and final acceptance of the system from ERG.
13. It is estimated that there will be \$10,000 in miscellaneous income.
14. VCTC’s OWP estimate consists of \$57,000 carry-over regional model funds and \$40,000 in new PILUT (Planning for Integrated Land Use and Transportation) funding for a total of \$97,000. At this time, there is \$0 in County funding in the VCTC budget based on SCAG projections. SCAG has not formally approved the projects or allocated the funds, therefore, these numbers may change when SCAG takes action.
15. The Pass Through line item has decreased considerably as older projects are completed or nearly completed. Currently, this line item contains only one new project, as it is too early to know what the cities will request. This line item of \$1,689,900 will likely be adjusted with the addition of local projects with the final budget in June. The projects carried-over from previous years are as follows:
  - Grant X647 - \$680,000 for two SCAT buses
  - Grant X959 - \$240,000 for the Thousand Oaks Bus Shelters/Kiosks
  - Grant Y042 - \$500,000 for three Thousand Oaks Buses
  - Grant Y095 - \$88,500 for Santa Paula Bus Station

Grant Y177 - \$31,400 for East ADA services

New Grant - \$150,000 for East ADA services

16. The Coastal Express Line item is for the third year demonstration of the Ventura/Santa Barbara line and it is estimated to be \$664,298. The funds consist of CMAQ funding, fares and local matching funds from Santa Barbara County.
17. The Fillmore Trolley demonstration was delayed and most likely will not begin until Fiscal Year 2003/2004; therefore the line item is for the first year demonstration of the Fillmore Trolley at \$81,130. It is estimated that the funding will be \$59,750 in FTA funds and \$21,380 in fares and local match. VCTC has been asked to prepare the RFP and administer the project for the City of Fillmore.
18. The CSUCI electric bicycle funding of \$111,888 (\$99,021 in CMAQ dollars and CSUCI match of \$12,867) has been carried-over to Fiscal Year 2003/2004. The funds may be transferred to a new CSUCI project as CSUCI is investigating the possibility of an on-campus shuttle van.
19. The Countywide Bike Locker/Bus Shelters will most likely be carried over into Fiscal Year 2003/2004. We are estimating at this time that there will be \$150,000 left of CMAQ funding. The Cities and County will provide the local match.
20. Initially VCTC was responsible for the entire part of Phase 1 of the construction of the CSUCI parking lot, but this responsibility and funding was transferred to Caltrans to be included as part of the Caltrans Highway 101/34. Design and engineering of Phase 1 of the Camarillo Station platform and parking lot will be completed by Fiscal Year end 2002/2003. Therefore, there are no dollars programmed for the VCTC portion of the platform and CSUCI parking lot in Fiscal Year 2003/2004. Once the Caltrans work is completed (hopefully by the beginning of Fiscal Year 2004/2005), it is expected that \$823,000 will be needed to complete the platform and \$2,177,000 will be needed for the final phase of the parking lot which should be included in the 2004/2005 VCTC budget. Staff continues to monitor the project carefully and work with Caltrans. Some of the Transportation Enhancement Project (TEA) for the Camarillo Station will continue into Fiscal Year 2003/2004 and therefore, \$22,000 remains in the budget.
21. The East Santa Paula Grade Crossing, Casitas Bypass Study, the Soundwall Engineering and Design work, and the Highway 101 Corridor Study are expected to be completed in Fiscal Year 2002/2003 and have been removed from the budget.
22. The County continues to work on the Rice Avenue Extension project and a balance of \$650,000 has been carried over for that effort.
23. The Montalvo Station is open, but additional track work is required which will not be completed until the beginning of Fiscal Year 2003/2004. Therefore, \$300,000 has been carried over in the budget.

24. The Nextbus line item consists of FTA enhancement funds with a STA match for a total of \$174,375. This funding is for additional signs and equipment, maintenance and upgrades, and equipment removal and reinstallation on new buses throughout the County, as needed.
25. The Sycamore Grade Crossing project was again delayed and is not expected to begin until Fiscal Year 2003/2004. It is estimated that funding will be \$300,000.
26. The Street Tree project did not begin until the end of Fiscal Year 2002/2003 and therefore \$300,000 will be carried over into Fiscal Year 2003/2004 to complete the project.
27. The Ojai Study was initially under the pass through line item with federal funding of \$28,000. It is now estimated that the study will require \$75,000 in consultant and staff time. The study will evaluate existing service and the need, if any for additional service to the East and South of Ojai.
28. The Preliminary Engineering Fiber Optic project will not begin until the end of Fiscal Year 2002/2003 and therefore it is estimated that \$415,000 will be carried-over.
29. At this time it is estimated that the Annual On-Going Revenues will be \$13,003,176, which is approximately \$912,000 higher than last Fiscal Year largely as a result of additional VISTA and Metrolink costs and services. The Capital and Demonstration Project Revenues are approximated to be \$10.5 million lower at \$5,525,388 due to the completion or near completion of planned projects. The Total Revenues is estimated to be \$18,528,564, however, this number may change as projects are added to the final budget in June.

**VENTURA COUNTY TRANSPORTATION COMMISSION**  
**BUDGET SUMMARY – OPERATING EXPENDITURES**

	ADOPTED 2002/2003 <u>BUDGET</u>	DRAFT 2003/2004 BUDGET	
<b>EXPENDITURES:</b>			
<b>PERSONNEL:</b>			
Regular Salaries	\$ 960,000	\$1,055,000	1
Part Time Salaries	101,000	101,000	1
Retirement Benefits and Taxes	146,000	177,000	2
Insurance	<u>155,000</u>	<u>184,000</u>	2
<b>Total Personnel Expenditures:</b>	<b><u>\$1,362,000</u></b>	<b><u>\$1,517,000</u></b>	6
 <b>OPERATING:</b>			
Communications	\$ 25,000	\$ 25,000	3
Business Meals	3,500	3,500	3
Membership, Dues & Training	14,000	14,000	3
Printing and Binding	35,000	35,000	3
Books and Publications	2,500	2,500	3
Office, Postage, Maintenance & Misc.	85,000	85,000	3
Commissioners Per Diem	20,000	20,000	3
Legal Services and Notices	40,000	35,000	4
Rent	73,000	73,000	3
Mileage and Car Allowance	20,000	20,000	3
Travel	35,000	35,000	3
Furniture and Equipment	<u>28,000</u>	<u>29,000</u>	5
<b>Total Operating Expenditures:</b>	<b><u>\$ 381,000</u></b>	<b><u>\$ 377,000</u></b>	6
 <b>TOTAL PERSONNEL AND OPERATIONS</b>	 <b><u>\$1,743,000</u></b>	 <b><u>\$1,894,000</u></b>	6



**VENTURA COUNTY TRANSPORTATION COMMISSION**  
**BUDGET SUMMARY – OPERATING EXPENDITURES**

1. The Regular Salaries line item is estimated to be \$1,055,000, which is \$95,000 higher than last Fiscal Year. This increase provides for merit increases for eligible staff and a modest cost-of-living-adjustment (COLA) of 2.5%. The Part Time Salaries remain the same at \$101,000. These salaries include our part-time VISTA administrator, Dial-A-Route staff, receptionist and other temporary help, as needed.
2. The Retirement Benefits and Taxes line item has increased by \$31,000 to \$177,000. The increase will cover the increased state taxes and employer's portion of PERS (due to recent PERS investment losses) and incremental increases in salaries. The Insurance line item is now \$184,000 an increase of \$29,000 due to continuing increases in insurance premiums. This insurance line item covers health, dental, vision, disability, life and worker's compensation insurance.
3. Most of the operating expenses remain at the same estimate as last year except as specifically noted.
4. The Legal Services and Notices line item was decreased by \$5,000 to \$35,000.
5. The Furniture and Equipment line item is \$29,000 for software licensing/updates and minor equipment purchases as needed.
6. The Total Personnel Expenditures is \$1,517,000 an increase of \$155,000 or 8% of the total budget and the Total Operating Expenditures is decreased by \$4,000 to \$377,000, which is 2% of the total budget. The net effect is \$1,894,000 for Personnel and Operating Expenditures.

**VENTURA COUNTY TRANSPORTATION COMMISSION**  
**BUDGET SUMMARY – PROFESSIONAL SERVICES EXPENDITURES**

	ADOPTED	DRAFT	
	2002/2003	2003/2004	
<b>EXPENDITURES:</b>	<b><u>BUDGET</u></b>	<b>BUDGET</b>	
<b>PROFESSIONAL SERVICES:</b>			
<b>Annual On-Going Services:</b>			
Accounting and Annual Audits	\$ 40,000	\$ 35,000	1
Legislative Representation	20,000	20,000	2
Community Awareness	50,000	45,000	3
Metrolink, Maintenance of Way, & Other Rail	5,200,000	5,460,000	4
VISTA	3,334,800	4,174,676	5
Transit Marketing	160,000	150,000	6
Centralized Information System	5,000	0	7
CALCOG Dues	6,000	4,000	8
Guaranteed Ride Home	30,000	30,000	2
SCAG Dues	10,000	10,000	2
Senior Tickets	6,713	6,700	9
Senior Nutrition Transportation	66,500	66,500	9
County Fair Train	50,750	51,000	10
Santa Paula Branch Line	639,730	513,000	11
SB45 Contract Position and Studies	322,000	345,000	12
Website Maintenance	20,000	0	13
SCAG Rideshare & Employer Services	553,300	403,300	14
Smartcard	110,000	95,000	15
Miscellaneous	10,000	5,000	16
<b>Total Annual On-Going Services:</b>	<b><u>\$10,634,793</u></b>	<b><u>\$11,414,176</u></b>	32
<b>Capital or Demonstration Projects:</b>			
Pass Through Projects	2,521,072	1,689,900	17
Smartcard	407,881	454,797	15
Countywide Bike Lockers/Bus Shelters	179,226	150,000	18
CSUCI Electric Bicycles	111,888	111,888	19
Ventura/Santa Barbara Demonstration	576,100	664,298	20
Fillmore Trolley Demonstration	81,130	81,130	21
Camarillo Rail Station Platform	2,695,938	0	22
Camarillo Rail Station/CSUCI Parking Lot	1,000,000	0	22
Camarillo Rail Station Enhancements	95,000	22,000	22
Rice Avenue Extension	1,829,000	650,000	23
Montalvo Station & Track Improvement	4,106,500	300,000	24
East Santa Paula Grade Crossing	23,664	0	25
NEXTBUS	229,575	144,375	26
Sycamore Grade Crossing	290,000	300,000	27
Casitas Bypass Study	122,000	0	25
Soundwall Engineering & Design	400,000	0	25
OWP County Pass Through	112,876	0	28
OWP Model Upgrade	112,464	57,000	28
Highway 101 Corridor Study	192,095	0	25
Street Trees	484,000	300,000	29
Ojai Study	0	70,000	30
Preliminary Engineering Fiber Optics	500,000	385,000	31
<b>Total Capital or Demonstration Projects:</b>	<b><u>\$16,070,409</u></b>	<b><u>\$ 5,380,388</u></b>	32
<b>Total Professional Services Expenditures</b>	<b><u>\$26,705,202</u></b>	<b><u>\$16,794,564</u></b>	32

**VENTURA COUNTY TRANSPORTATION COMMISSION**  
**BUDGET SUMMARY – PROFESSIONAL SERVICES EXPENDITURES**

1. The Accounting and Annual Audits line item has been reduced by \$5,000 to \$35,000 to reflect the estimated costs. These audits include the annual financial audit and the annual TDA fiscal and compliance audits.
2. The Legislative Representation, Guaranteed Ride Home, and SCAG dues remain the same as the previous Fiscal Year.
3. The Community Awareness line item has been reduced by \$5,000 to \$45,000.
4. As a placeholder we have increased the Metrolink and Other Rail line item by \$260,000 over last Fiscal Year's adopted budget for a total of \$5,460,000. Of the increase \$245,000 is due to increased expense for Metrolink for existing service levels. At this time, no new service is shown in the budget. Since the Montalvo station and layover facility is complete, we have asked Metrolink to give us the cost for additional service to Montalvo (one additional peak hour train.) Once we have this cost estimate, we will begin negotiations with Union Pacific Railroad to see if they will permit SCRRA to run the additional train. VCTC adopts the Metrolink budget at its May meeting, so any additional revenues/costs will be included in the final June budget.
5. The VISTA line item has increased by \$839,876 due to increased cost of the new fleet of low emission vehicles and vans and the addition of Sunday service on the 126 and both the Santa Paula and Fillmore Dial-A-Rides. The VISTA line item includes operation and administration of the VISTA bus service for the East, 101, 126, Conejo Connection and CSUCI routes, as well as both the Santa Paula and Fillmore Dial-A-Rides. Until the VISTA Committees and VCTC adopt the service levels for next year, this line item is only an estimate.
6. It is estimated that \$150,000 will be spent on Transit Marketing in Fiscal Year 2003/2004.
7. VCTC will no longer be paying for the Centralized Information System so the line item has been eliminated from the budget. This service will now be part of the Rideshare and Employer Services line item.
8. The CALCOG dues are estimated to be \$4,000.
9. These line items are for senior programs funded by the Area Agency on Aging (AAA). The senior ticket program is estimated to have a carry-in balance of \$6,700. These tickets will be distributed to cities and social service agencies throughout the County to distribute to seniors as needed for paratransit needs. The Senior Nutrition Transportation program will also continue at \$66,500.

10. The Metrolink Fair Train for the County Fair is estimated to be \$51,000. The trains run on the weekends of the Ventura County Fair at various stations from Chatsworth to Ventura at the Fair Grounds.
11. The expenses for the Santa Paula Branch Line are estimated to be \$513,000, which is approximately \$126,000 lower than last year due to the completion of capital projects. This will cover such expenses as track and signal maintenance, weed abatement, and other fees. The \$150,000 transferred from the Other Rail Revenue will be used to cover the additional expenses and capital projects that are required this year.
12. VCTC estimates to have \$345,000 to cover the expense of our on-going contract position for SB45 coordination and monitoring, the update of our model program and other studies that the Commission wishes to perform.
13. The Website Maintenance line item has been removed from the budget. The new Website designed in Fiscal Year 2002/2003 should provide tools for staff to maintain the Website.
14. The Rideshare and Employer Services line item is \$403,300, \$150,000 less than last year for the one-time expense of purchasing the rideshare matching computer software and associated equipment. The expenses will cover the core services that SCAG used to perform, two rideshare contract employees, and other rideshare and employer services.
15. The Smartcard project is split into two line items: \$95,000 is for “on-going” data planning and management of the system by one contract employee. The “capital” line item of \$454,797 is for the removal and reinstallation of equipment on various buses in the County as needed and final acceptance of the system from ERG.
16. The miscellaneous line item is estimated at \$5,000.
17. The Pass Through line item has decreased considerably as older projects are completed or nearly completed. Currently, this line item contains only one new project, as it is too early to know what the cities will request. This line item of \$1,689,900 will likely be adjusted with the addition of local projects with the final budget in June. The projects carried-over from previous years are: \$680,000 for two SCAT buses; \$240,000 for the Thousand Oaks Bus Shelters/Kiosks; \$500,000 for three Thousand Oaks Buses; \$88,500 for the Santa Paula Bus Station; \$31,400 for East ADA services; and \$150,000 for East ADA services.
18. The Countywide Bike Locker/Bus Shelters will most likely be carried over into Fiscal Year 2003/2004. We are estimating at this time that there will be \$150,000 left.

19. The CSUCI electric bicycle line item of \$111,888 has been carried-over to Fiscal Year 2003/2004. The funds may be transferred to a new CSUCI project as CSUCI is investigating the possibility of an on-campus shuttle van.
20. The Coastal Express Line item is for the third year demonstration of the Ventura/Santa Barbara line. The increase is due to costs associated with the purchase of new low emission vehicles.
21. The Fillmore Trolley demonstration was delayed and most likely will not begin until Fiscal Year 2003/2004; therefore the line item is for the first year demonstration of the Fillmore Trolley at \$81,130. This will be a fixed route service within and to the cities of Fillmore, Piru and Santa Paula.
22. Initially VCTC was responsible for the entire Phase 1 of the construction of the CSUCI parking lot, but this responsibility and funding was transferred to Caltrans to be included as part of the Caltrans Highway 101/34 Interchange project. It is anticipated that VCTC's portion of Phase 1 (design and engineering) of the Camarillo Station platform and parking lot will be completed by the end of Fiscal Year 2002/2003. Therefore, there are no dollars programmed for the VCTC portion of the platform and CSUCI parking lot in Fiscal Year 2003/2004. Once the Caltrans work is completed (hopefully by the beginning of Fiscal Year 2004/2005), money will be programmed in the budget to complete the platform and the final phase of the parking lot. Staff continues to monitor the project carefully and work with Caltrans. Some of the Transportation Enhancement Project for the Camarillo Station will continue into Fiscal Year 2003/2004 and therefore, \$22,000 remains in the budget.
23. The County continues to work on the Rice Avenue Extension project and a balance of \$650,000 has been carried over for that effort.
24. The Montalvo Station is open but additional track work is required and will not be completed until the beginning of Fiscal Year 2003/2004 and therefore, \$300,000 has been carried over in the budget.
25. The East Santa Paula Grade Crossing, Casitas Bypass Study, the Soundwall Engineering and Design work, and the Highway 101 Corridor Study are expected to be completed in Fiscal Year 2002/2003 and have been removed from the budget.
26. The Nextbus line item of \$144,375 is for additional signs and equipment, maintenance and upgrades, and equipment removal and reinstallation on buses, as needed throughout the County.
27. The Sycamore Grade Crossing project was again delayed and is not expected to begin until Fiscal Year 2003/2004. It is estimated to cost \$300,000.
28. VCTC's OWP estimate consists of \$57,000 carry-over regional model funds. At this time, there is \$0 in County funding in the VCTC budget based on SCAG projections.

SCAG has not formally approved the projects or allocated the funds, therefore, these numbers may change when SCAG takes action.

29. The Street Tree project to beautify the streets within the County and Cities did not begin until the end of Fiscal Year 2002/2003 and therefore \$300,000 will be carried over into Fiscal Year 2003/2004 to complete the project.
30. The Ojai Study was initially under the pass through line item with federal funding of \$28,000. It is now estimated that the study will require \$70,000 in consultant time. The study will evaluate existing service and the need, if any, for additional service to the East and South of Ojai.
31. The Preliminary Engineering Fiber Optic project will not begin until the end of Fiscal Year 2002/2003 and therefore it is estimated that \$385,000 will be carried-over.
32. At this time it is estimated that the Annual On-Going Expenses will be \$11,414,176, which is approximately \$779,000 higher than last Fiscal Year largely as a result of VISTA and Metrolink costs. The Capital and Demonstration Project Expenses are approximated to be \$10.7 million lower at \$5,380,388 due to the completion or near completion of planned projects. The Total Revenue is estimated to be \$16,794,564, however, this number may change as projects are added to the final budget in June.

**SERVICE AUTHORITY FOR FREEWAY EMERGENCIES  
OPERATING BUDGET SUMMARY**

	ADOPTED 2002/2003 <u>BUDGET</u>	DRAFT 2003/2004 BUDGET	
<b>UNRESERVED REVENUES AND BEGINNING FUND BALANCE:</b>			
Unreserved Beginning Fund Balance	\$1,402,796	\$1,470,796	1
Vehicle Registration	680,000	680,000	2
Satellite TMC Caltrans Funding	100,000	0	3
Knockdown Reimbursement & Misc.	5,000	5,000	2
SBCAG	16,000	15,000	4
Interest	100,000	80,000	5
<b>Total Revenues &amp; Unreserved Fund Balance:</b>	<b><u>\$2,303,796</u></b>	<b><u>\$2,250,796</u></b>	11
<b>EXPENDITURES:</b>			
Operations	\$ 723,000	\$ 628,000	11
Capital	110,000	510,000	11
<b>Total Expenditures:</b>	<b><u>\$ 833,000</u></b>	<b><u>\$1,138,000</u></b>	11
<b>Fund Balance &amp; Revenues Over (Under) Expenditures</b>	<b><u>\$1,470,796</u></b>	<b><u>\$1,112,796</u></b>	11
Contribution to Reserves	0	0	
<b>Ending Unreserved Fund Balance</b>	<b><u>\$1,470,796</u></b>	<b><u>\$1,112,796</u></b>	11

**SERVICE AUTHORITY FOR FREEWAY EMERGENCIES  
CAPITAL REPLACEMENT RESERVE BUDGET SUMMARY**

	ADOPTED 2002/2003 <u>BUDGET</u>	DRAFT 2003/2004 BUDGET
<b>RESERVED FUND BALANCE:</b>		
<b>Beginning Reserved Fund Balance</b>	<b>\$ 1,515,000</b>	<b>\$ 1,515,000</b>
Contribution to Reserve	0	0
<b>Total Reserved Fund Balance</b>	<b><u>\$ 1,515,000</u></b>	<b><u>\$ 1,515,000</u></b>

**SERVICE AUTHORITY FOR FREEWAY EMERGENCIES**  
**BUDGET SUMMARY – OPERATING EXPENDITURES**

	ADOPTED	DRAFT	
	2002/2003	2003/2004	
<b>EXPENDITURES:</b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
Personnel/Administration	\$ 100,000	\$ 100,000	6
Cellular Communications	80,000	80,000	6
Liability, Errors & Omissions Insurance	20,000	20,000	6
Corrective Maint. (Knockdown/Vandalism)	50,000	50,000	6
Preventive Maintenance	135,000	135,000	6
Misc. Payments & Contingencies	5,000	5,000	6
Professional Services	50,000	52,000	7
Mileage Reimbursement	500	500	6
Travel Expense	2,500	2,500	6
CHP Dispatch & Services	120,000	123,000	8
Satellite TMC Project	160,000	60,000	9
Expansion & Upgrade Program	100,000	500,000	10
Accessibility Program	10,000	10,000	6
<b>Total Expenditures:</b>	<b><u>\$ 833,000</u></b>	<b><u>\$1,138,000</u></b>	11



## **SAFE BUDGET AND EXPENDITURES – NOTES**

1. The beginning unreserved SAFE balance is estimated to be \$1,470,796 or \$68,000 higher than last Fiscal Year.
2. It is estimated that Vehicle Registration revenue and Knockdown Reimbursement & Misc. will remain the same at \$680,000 and \$5,000 respectively.
3. The funding from Caltrans for the TMC Satellite project was received last Fiscal Year and therefore, has been removed from the budget.
4. It is estimated that the reimbursement from SBCAG for shared CHP services will be \$15,000.
5. Interest is estimated to be \$20,000 lower than budgeted last Fiscal Year at \$80,000.
6. These expenses are budgeted to be the same as last Fiscal Year.
7. The Professional Services is expected to increase by \$2,000 for a total of \$52,000.
8. It is estimated that the CHP Dispatch and Services will be \$123,000, which is \$3,000 higher than last year's budget to allow for the escalation clause per the CHP contract.
9. The \$60,000 for Satellite Transportation Management Center is comprised of a \$30,000 carryover for CHP CAD equipment and \$30,000 in on-going communication costs. The project will provide VCTC and the CHP with a connection to District 7's Traffic Management Center giving us video information and traffic counts. This project is currently on hold due to the heightened security measures being implemented by CHP.
10. This year it is expected that a limited number of call boxes will need to be relocated to conform to new Caltrans safety requirements. This line item also includes costs for conversion to digital communications and installation of upgraded TTY equipment. The total estimate is \$500,000.
11. It is estimated that Total Revenues and Unreserved Fund Balance will be \$2,250,796 while Total Operating and Capital Expenditures will be \$1,138,000 leaving a net Ending Unreserved Fund Balance of \$1,112,796.

Riverside County  
Transportation Commission

### Riverside County Transportation Commission

Activity	Description	Product(s)	Comment
Regional Transportation Planning	Coordinate local and subregional agencies input to the 2004 RTP Update. In addition, review and recommend revisions to the RTP.	Written materials include comments and recommendations on the 2004 RTP work products and active participation in the various RTP subcommittees/task forces.	SCAG OWP #04-010 (System Planning)
Regional Transportation Improvement Program	Conduct all activities associated with preparation of the County Transportation Improvement Program, submit projects from the County TIP for inclusion in the RTIP. In addition, work with SCAG and Other Commissions to refine and maintain the RTIP database.	RTIP submittals, input for regional database improvements/upgrades and attendance at RTIP database meetings.	SCAG OWP #04-030 (RTIP)
Congestion Management Program	Administer and update the CMP as needed to reflect changes in conditions, and statutory requirements since the last update of the program. Monitor level of service deficiencies. Monitor CMP System.	The 2003 Riverside County CMP Update is scheduled for adoption by Dec 2003 and will be provided to SCAG for preparation of the Congestion Mgmt. System Report for the Triennial Federal Certification. Provide SCAG traffic count data for modeling activities e.g. Highway screenline count update.	SCAG OWP #04-080 (Monitoring), #04-330 (Update Highway Screenline Counts)
Air Quality Planning	Participation in the development	Provide input/comments and	SCAG OWP #04-020

	of the 2003 AQMP.	recommendations for incorporation into the 2003 AQMP.	(Environmental Planning)
ITS	Seek federal and state funding sources to support implementation of ITS strategies and projects consistent with the Inland Empire ITS Strategic and Architecture plans.	Written materials, other products and recommendations for incorporation into the Inland Empire Strategic and Architecture Plans.	SCAG OWP #04-100 (ITS)
Goods Movement	Participation in the Eastern Gateway Freeway Corridor Improvement Study	Provide input/comments and recommendations for this study.	SCAG OWP #04-350 (I-10, Rte 60 Corridor Improvement Study)
Airports	Participation in the Regional Airport Ground Access Study	Provide input/comments and recommendations for this study.	SCAG OWP #04-480 (Regional Airport Ground Access Study)
I-15 Corridor Study	Participate in the I-15 Corridor Study as it relates to truck traffic impacts along I-15 in Riverside County.	Provide input/comments and recommendations for this study.	SCAG OWP #04-140 (I-15 Corridor Study)
Job/Housing Balance	Participate in ongoing studies that are reviewing the job/housing imbalance between Orange & Riverside Counties and San Diego and Riverside Counties	Written materials, other products and recommendations for incorporation into the Job/Housing Studies.	SCAG OWP #04-010 (System Planning)
CETAP	RCTC is lead agency.	Work with SCAG to incorporate corridors into RTP and RTIP.	SCAG OWP #04-610 (CETAP)



Orange County  
Transportation Authority



## **03-04 OCTA DRAFT WORK PROGRAM**

**SR57 Regionally Significant Transportation Investment Study (RSTIS)** Develop and evaluate a range of short- and long-term alternatives for SR57 improvements including an extension from the SR22, SR57, and Interstate 5 interchange to the Interstate 405. This analysis will expand the former SR-57 corridor studies and examine alternative improvement options to parallel streets, transit routes, and physical improvements to the Santa Ana River corridor. The SR57 RSTIS will require building consensus with cities, Caltrans, resource agencies, and the public to develop a comprehensive corridor plan. This project is to initiate starting in 02-03. (Proposed budget: \$1,007,000)

**SR-91 Regionally Significant Transportation Investment Study** This project was listed under the short-term action plan adopted as part of the 2002 OCTA long-range plan update: Directions 2030. This project will examine alternatives to improve travel between Orange and Riverside Counties. This study will evaluate a set of multi-modal alternatives for SR-91 as well as the potential for a new corridor. Staff will also work with the Riverside County Transportation Commission and the State to augment the budget. Includes a comprehensive public outreach program established to build consensus between partner agencies and the public. This project is to initiate in 03-04 (Proposed budget: \$2,250,000)

**I-405 Regionally Significant Transportation Investment Study** This purpose of this study is to develop and evaluate a range of short- and long-term alternatives for I-405 improvements. This analysis will build on prior studies and examine alternative improvement options to parallel streets and corridors, transit routes, and physical improvements to freeways. Work with cities, Caltrans, and resource agencies to develop a consensus corridor plan. Include public outreach to gather public input and garner support. This project is to initiate starting in 02-03. (Proposed budget: \$1,150,000)

**I-405 Engineering Survey** Conduct an engineering survey and prepare mapping of Interstate 405 from State Route 73 to Interstate 605. The survey and mapping will be based on new aerial photography conducted as part of this project and includes the production of planimetrics and topography to Caltrans' latest standards. The survey and mapping will be used for Project Study Reports (PSRs) and Project Approval/Environmental Document (PA/ED) phases for Interstate 405 improvements. This project is to initiate starting in 02-03. (Proposed Budget: \$128,000)

**I-5/ SR-55 Project Study Report** The chokepoint program goal is to relieve freeway congestion due to operational deficiencies or constraints. The segment of I-5 between SR-55 and SR-22/SR-57 interchange, in particular experiences chronic congestion. The goal of this project is to assess the problems, evaluate alternatives to improve

**mobility, and suggest a path for improvements. This project is to initiate starting in 02-03. (Proposed budget: \$400,000)**

**SR-91 Project Development Support** Identify a range of alternatives, estimate costs, anticipate impacts, for the addition of a fifth mixed flow lane in each direction on SR-91 west of the Orange County/Riverside County line. SR-91 is known to be one of the most heavily congested freeways in California and the United States. Until recently, no improvements were considered for this freeway due to application of a non-compete clause that was formed when the 91 Express Lanes were developed by a private company. The completed PSR/PDS will be used as a basis for programming the environmental phase of the project. This project is to initiate starting in 02-03. (Proposed budget: \$300,000)

**SR91 Chokepoint Project Study Report - Lakeview** The chokepoint program goal is to relieve freeway congestion due to operational deficiencies or constraints. OCTA has compiled a list of 31 chokepoint projects. The first phase in project development is to complete Project Study Reports (PSRs) – scoping documents. The purpose of the project is to identify/ evaluate a range of alternatives, estimate costs, and anticipate potential impacts for Lakeview. This project is to initiate in 03-04. (Proposed budget: \$450,000)

**Commuter Rail Strategic Assessment** Develop a strategic program for future Orange County commuter rail services (inter-county and intra-county) and capital projects. The program will identify future service levels; track, station, and rolling stock capacity needed to manage existing and futures service levels; and estimate operating and capital costs for the entire program. This project was initiated starting in 02-03. (Proposed budget: \$150,000)

**North County Transit Study** This project was listed under the short-term action plan adopted as part of the 2002 OCTA long-range plan update: Directions 2030. Based upon input from north Orange County cities, OCTA would develop a feasibility analysis for a CenterLine extension or other transit service in north county. This project is to initiate in 03-04. (Proposed budget: \$650,000)

**Smart Street Project Study Report** This project was listed under the short-term action plan adopted as part of the 2002 OCTA long-range plan update: Directions 2030. Develop one implementation plan/Project Study Report (one is to be done each of the next three years). Using input from recently completed studies (MPAH Assessment, ITS Roadways, Arterial Viaducts), a short list of streets will be identified. Working with the cities along these streets, conceptual Smart Street improvements will be identified. The results will provide a foundation for later environmental clearance for the improvements. (Proposed budget: \$300,000)



**ITS Strategic Plan** The Southern California Regional Transportation Plan assumes implementation of Intelligent Transportation System (ITS) as a strategy to address air quality issues in response to conformity requirements. Southern California Association of Governments (SCAG) has been asked by the Federal Highway Administration to update the ITS Master Plan. SCAG in turn, has requested the sub areas in the region to update their local plans. This project will update the master plan and provide a short term (5-year) action plan. This project is to initiate in 03-04. (Proposed budget: \$50,000)

**MPAH Cooperative Studies** OCTA is responsible for administration of the 1,490 mile Master Plan of Arterial Highways – Orange County's blueprint for the major arterial network. This project will provide funding for cooperative traffic studies related to local agency-requested amendments to the MPAH on a case-by-case basis. This supports OCTA's Ten Strategic Initiatives that were adopted in September 2001. This project is to initiate in 03-04. (Proposed budget: \$50,000)

**Congestion Management Plan Traffic Counts** Develop traffic counts for the arterials included in Orange County's Master Plan of Arterial Highways to assess congestion levels on the local network of streets. Once congestion levels are assessed, planners, engineers, and policymakers will have a better understanding of the steps needed to be taken to maximize mobility. This project is to initiate starting in 02-03. (Proposed budget: \$115,000)

**Toll Road Capacity Options** This project was listed under the short-term action plan adopted as part of the 2002 OCTA long-range plan update: Directions 2030. The goal of this project is to quantify costs/benefits of shadow tolls for carpoolers and identify other ways to maximize toll road use and spread demand on existing capacity. This project is to initiate in 03-04. (Proposed budget: \$100,000)

San Bernardino  
Association of Governments  
(draft)

## **TASK: 0410100 AIR QUALITY PLANNING**

**OBJECTIVE:** Identify policy options, provide technical input, and communicate Board policy in regional forums related to development and implementation of regional, State, and Federal air quality plans, emission reduction strategies, and air quality conformity issues affecting San Bernardino County.

**ACCOMPLISHMENTS:** Past work has focused on development of mobile source emission reduction strategies, including transportation control measures (TCMs), for inclusion in regional and State air quality plans. Following adoption of the State Implementation Plan (SIP) for ozone in 1994, and the regional PM10 plans and revised ozone SIP submittal in 1997, activities have focused on revisions to the 1997 Plan which were approved by the US Environmental Protection Agency in April 2000. Preparation of the year 2003 Comprehensive South Coast Air Quality Management Plan (AQMP) has been initiated. Staff has also participated through appointments to the PM10 Advisory Committee in 1995-1996 and the AQMP Advisory Committee beginning in 1997. Staff has participated in SCAG's Transportation Conformity Working Group since its inception.

**DESCRIPTION:** This task provides for SANBAG technical and policy participation in Southern California Association of Governments (SCAG), South Coast Air Quality Management District (SCAQMD), Mojave Desert Air Quality Management District (MDAQMD), California Air Resources Board (CARB), and United States Environmental Protection Agency (EPA) efforts to develop air quality plans & programs.

### **WORK ELEMENTS:**

1. Participate in the technical committees of SCAG, the SCAQMD, the MDAQMD as needed, and other groups to provide input to development and implementation of attainment strategies included in Air Quality Management Plans and the State Implementation Plan.
2. Provide information and analysis to the SANBAG Board of Directors regarding AQMD, CARB, and EPA plans, policies, and programs which may impact SANBAG's transportation programs, local governments, and the private sector in San Bernardino County.
3. Participate with public and private interests to study air quality issues important to the Inland Empire, and to formulate and advocate positions to benefit San Bernardino County.
4. Represent SANBAG and, as needed, provide administrative support to technical and policy committees of the SCAQMD and MDAQMD in their efforts to address mobile source planning issues.

**PRODUCT:** Policy and planning products are cost-effective air quality strategies needed to meet State and Federal clean air requirements. Interim products include ongoing reports to the SANBAG Board of Directors and policy committees, and coordination of subregional input to the regional plans.

**FUNDING: \$49,599**      **Measure I Valley Traffic Management and  
Environmental Enhancement Fund**

**\$49,599**      **TOTAL NEW BUDGET**

**MANAGER: Ty Schuiling**

**TASK NO. 0410100 Air Quality Planning**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	5,916	13,869	11,813
Fringe	4,605	9,015	7,442
Indirect	11,139	23,577	25,044
Contributions to Other Agencies	5,000	4,000	4,000
Mileage Reimb/SANBAG Only	228	500	500
Professional Services	0	0	0
Training/Membership	670	900	500
Travel - Other	64	100	100
Travel - Air	170	200	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,599</b>
<b>Total Actual/Planned Budget</b>	<b>\$27,792</b>	<b>\$52,161</b>	<b>\$49,599</b>

## **TASK: 0410200 AIR QUALITY IMPLEMENTATION**

**OBJECTIVE:** Improve air quality and mobility in San Bernardino County through the implementation of mobile source emission reduction strategies.

**ACCOMPLISHMENTS:** Past work has focused on implementing mobile source emission reduction programs, including Transportation Control Measures (TCM), through AB 2766 discretionary and local programs. SANBAG has participated actively in the Mobile Source Air Pollution Reduction Review Committee (MSRC) within the South Coast Air Quality Management District (SCAQMD). Staff has served as vice-chair and then chair of the MSRC's Technical Advisory Committee (MSRC-TAC) from 1995 through 2000, and chair of its Zero Emission Vehicle (ZEV) and Ultra Low Emission Vehicle (ULEV) Committee from 1996 to 2002. This has enabled SANBAG to leverage substantial funding for air quality programs to the County. Staff has also chaired and participated on the Mojave Desert Air Quality Management District's (MDAQMD) subvention fund call for project since inception.

**DESCRIPTION:** This task provides for policy and staff-level opportunities to interact and influence implementation policies and programs at the SCAQMD, MDAQMD, Environmental Protection Agency (EPA), California Air Resources Board (CARB), and the MSRC. SANBAG's involvement in the introduction of light duty alternative fuel vehicles/ZEVs/hybrid into the region also provides for close coordination with other organizations such as the California Electric Transportation Coalition (CalETC), National Electric Vehicle Association of the Americas (EVAA), Natural Gas Coalition, Southern California Edison, The Gas Company, and Southwest Gas, which are crucial to the success of this task. SANBAG will also continue to assist local jurisdictions which may be subject to CARB and SCAQMD regulations governing fleet and transit vehicles.

### **WORK ELEMENTS:**

1. Represent SANBAG and, as needed, provide administrative support to technical and policy committees of the SCAQMD and MDAQMD, including committees that oversee allocation of discretionary AB 2766 funds to projects that reduce mobile source air emissions.
2. Participate in the MSRC consultant efforts to implement light duty alternative fuel programs in the South Coast Air Basin.
3. Assist San Bernardino County fleets/site owners in securing funding from the MSRC and other sources for light duty clean vehicle implementation.
4. Represent SANBAG with the State CalETC and the national EVAA, and participate in other public and private committees and organizations with shared interest in achieving air quality implementation program objectives, including SCAQMD, CARB, Southern California Economic Partnership, utilities, and economic development agencies.
5. Seek legislative assistance for the introduction of ZEVs and alternative fuel Super Ultra Low Emission Vehicles into California.

**PRODUCT:** Interim products include ongoing reports to the SANBAG Board of Directors and policy committees. Implement new infrastructure programs, as well as other light duty vehicle conversion projects.

<b>FUNDING:</b>	<b>\$ 3,285</b>	<b>Local Transportation Fund – Planning</b>
	<b><u>\$29,563</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$32,848</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0410200 Air Quality Implementation**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2002/2003 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	13,161	9,684	8,155
Fringe Allocation	10,245	6,295	5,138
Indirect Allocation	24,780	16,463	17,289
Meeting Expense	38	1,000	500
Office Expense	0	0	150
Postage	0	0	150
Professional Services	0	150	150
Training/Membership	0	500	500
Mileage Reimb/SANBAG	175	701	816
Only			
Travel – Air	0	0	0
Travel – Other	43	0	0
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,848</b>
<b>Total Actual/Planned Budget</b>	<b>\$48,442</b>	<b>\$34,793</b>	<b>\$32,848</b>



## **TASK: 0411000 REGIONAL TRANSPORTATION PLANNING**

**OBJECTIVE:** Develop and coordinate countywide input to updates or revisions of the Regional Transportation Plan as needed to meet State and Federal requirements. Represent the subregion on the Southern California Association of Governments' (SCAG's) advisory committees which provide technical recommendations and policy direction at the regional level. Coordinate and implement subregional programs needed to meet State and Federal transportation and mobile source emissions mandates.

**ACCOMPLISHMENTS:** Consistent with SANBAG's Memorandum of Understanding and subsequent contracts, SANBAG coordinates and provides subregional input to the Regional Transportation Plan (RTP). SANBAG has provided substantive input to the 1994, 1998, and 2001 Regional Transportation Plans (RTPs). These RTPs also served as the basis for the mobile source elements of the South Coast Air Quality Management Plans (AQMPs). SANBAG was very active in many venues in its efforts to address critical RTP issues including impacts of growth, regional aviation, transportation finance, and freight movement. The countywide Comprehensive Transportation Plan serves as a basis for SANBAG's input to Regional Transportation Plan updates (see Task 0340400). This task has also included participation in numerous SCAG technical committees related to regional transportation and mobile source emission reduction planning, technical support for SCAG delegates from San Bernardino County on regional transportation planning issues, and coordination with other subregional agencies and County Transportation Commissions in regional transportation planning and transportation plan implementation efforts.

**DESCRIPTION:** Coordinate, compile, and prepare local and subregional input to the Regional Transportation Plan and other mandated plans and studies prepared by SCAG pursuant to SANBAG's Memorandum of Understanding with SCAG. In addition, review and recommend revisions to the Regional Transportation Plan and related documents, coordinate with other subregional agencies throughout the region in addressing these issues, and provide technical support to SCAG delegates representing San Bernardino County. Performance of certain elements of this task may be completed with consultant assistance.

### **WORK ELEMENTS:**

- 1. Provide technical input and policy recommendations related to development of the 2004 Regional Transportation Plan. Regional goods movement issues to be addressed through regional transportation planning efforts are detailed in the description of Task 0411100. Represent SANBAG on steering and technical committees with oversight responsibility for components of the Regional Transportation Plan, including chairmanship of SCAG's RTP Technical Advisory Committee, the Regional/Subregional Relations Task Force, the Subregional Coordinating Committee, the Highway Transportation Finance Task Force, and the Aviation Task Force.**
- 2. Coordinate development and inclusion in the RTP of South Coast Air Basin transportation control measures (TCM's) consistent with the TCM structure defined by the State Implementation Plans for ozone and PM10.**

3. Coordinate with SCAG and other subregions to address regional or intercounty transportation planning and implementation issues.
4. Provide technical support as needed for SCAG delegates regarding regional transportation issues.
5. Coordinate public outreach and information dissemination regarding the Regional Transportation Plan and transportation-related technical and policy issues facing the region.
6. Assist SCAG in its efforts to address environmental justice, geographic equity, and transportation sustainability issues associated with the required transportation strategy.

**PRODUCT:** Written materials include subregional project lists and other products and recommendations for incorporation into regional transportation plans and programs; informal and formal comments and recommendations related to draft Regional Transportation Plan prepared by SCAG, reporting on TCM implementation as needed to support air quality conformity findings by SCAG, and other documents, analyses, presentations, and forums on regional transportation issues as needed by Board members, SCAG delegates, or the general public.

<b>FUNDING:</b>	<b>\$52,674</b>	<b>Local Transportation Fund - Planning</b>
	<b><u>\$ 90,000</u></b>	<b><u>Measure I Valley Traffic Management and Environmental</u></b>
		<b><u>Enhancement Fund</u></b>
	<b><u>\$142,674</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0411000 Regional Transportation Planning****MANAGER: Ty Schuiling****BUDGET COMPARISON****2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	27,475	41,391	36,769
Fringe	21,388	26,905	23,164
Indirect	51,733	70,365	77,951
Communication	0	950	250
Consulting Fees	1,060	0	0
Contributions/Other Agencies	8,000	0	0
Meeting Expense	0	1,750	450
Mileage Reimb/SANBAG Only	835	2,135	1,650
Office Expense	14	175	75
Postage	47	399	150
Printing – Miscellaneous	0	1,500	500
Professional Services	863	125,000	0
Public Information Activities	14	5,500	500
Rental of Equipment	0	500	0
Training/Membership	15	215	215
Travel – Air	217	600	500
Travel – Other	81	500	500
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,674</b>
<b>Total Actual/Planned Budget</b>	<b>\$111,742</b>	<b>\$277,885</b>	<b>\$142,674</b>

**TASK: 0411100 FREIGHT MOVEMENT**

**OBJECTIVE:** Develop and implement goods movement strategies needed to support the economic growth and development of the SANBAG subregion, while minimizing or mitigating potential adverse transportation and air quality impacts associated with the SANBAG region's position astride the largest freight movement corridor in the nation. To support these goals, coordinate countywide input to updates or revisions to State and federally mandated regional plans which relate to goods movement, represent the subregion on the Southern California Association of Governments' (SCAG) advisory committees which provide technical direction and policy recommendations related to and affecting goods movement, and conduct subregional studies.

**ACCOMPLISHMENTS:** Consistent with SANBAG's Memorandum of Understanding with SCAG, SANBAG has conducted goods movement-related analyses and has participated in regional and State committees to address freight movement issues, with a focus on providing input to the SCAG Regional Transportation Plan, the countywide Comprehensive Transportation Plan, and the Goods Movement module of the California Transportation Plan. This task has also included participation in SCAG's Goods Movement Advisory Committee, SCAG's Truck Lanes Task Force, the Alameda Corridor-East (ACE) Construction Authority, completion of the Inland Goods Movement: Rail Crossing Improvement Plan, preparation of the AB 2928, ACE Trade Corridor Plan, technical support for the Alameda Corridor East Ad Hoc Committee and SCAG delegates from San Bernardino County, and coordination with other subregional agencies in regional goods movement planning and implementation efforts. The East Valley Truck Study was completed in FY 2003, and the Subregional Freight Movement Truck Access Study was initiated, in conjunction with SCAG. The Subregional Freight Movement study is collecting data on truck activity in the West Valley area of San Bernardino County.

**DESCRIPTION:** Coordinate, compile, and prepare local and subregional input to regional and State transportation plan updates and focused freight movement studies. Facilitate goods movement and mitigate associated goods and freight movement impacts pursuant to the SANBAG Valley Intermodal Study, the AB 2928 Alameda Corridor-East Plan, and SCAG's Alameda Corridor East Study. Support the SANBAG Alameda Corridor East Ad Hoc Committee in its oversight of the AB 2928 planning process and Plan implementation. SANBAG coordinates with other agencies throughout the region, as needed, to address freight movement issues, provides technical support to SCAG delegates representing San Bernardino County on SCAG committees and task forces, including participation with the ACE Construction Authority, and assists SANBAG members seeking to address goods movement issues in various state and local arenas.

**WORK ELEMENTS:**

1. Develop technical input and policy recommendations as needed through and for regional goods movement studies conducted by SCAG, Caltrans, SANBAG, other subregional agencies and transportation commissions, and participate on steering committees for those studies managed by other agencies, including SCAG's Goods Movement Advisory Committee and Mainline Study Technical Advisory Committee.

2. Study goods movement issues associated with the Alameda Corridor East, and siting of "Inland Ports" or other intermodal facilities within San Bernardino County. Include an assessment of ways to minimize conflicts between trains and traffic at at-grade crossings in light of increased inland freight movement, development of strategies to mitigate impacts of increased truck movements associated with major intermodal facilities within San Bernardino County, and assist local governments wishing to consider land use issues and economic development opportunities potentially created by the presence of "Inland Ports" or other major intermodal facilities within their jurisdictions.
3. Oversee implementation programs for grade crossing improvements on the ACE freight corridors and the San Gabriel Metrolink line throughout the County.
4. Coordinate development, implementation, and documentation of emission reduction strategies affecting goods movement within the South Coast Air Basin through Federal Ozone and PM10 Attainment Plans, and the draft Year 2000 South Coast Air Quality Management Plan.
5. Coordinate with SCAG and other subregions in addressing regional goods movement issues, including the National I-10 Freight Corridor Study, and the Subregional Freight Movement Truck Access Study with Western Riverside Council of Governments (WRCOG) and Riverside County Transportation Commission (RCTC).
6. Coordinate with SCAG, Caltrans, MTA, and RCTC on the identification and evaluation of alternatives for improving mobility for people and goods in the SR-60/I-10/SR-210 corridor. Work with the agencies to develop a comprehensive scope of services for the Eastern Gateway Freeway Corridor Study, and participate in study when initiated.
7. Provide technical support as needed for SCAG delegates regarding regional goods movement issues.
8. Assist in public outreach and information dissemination regarding technical and policy issues associated with goods movement.

**PRODUCT:** Written materials include products of subregional goods movement studies and other goods movement-associated recommendations for incorporation into regional plans; other documents or analyses of regional goods movement issues as needed by Board members, SCAG delegates, or the general public, and prioritized implementation programs for grade crossing and other freight related improvements.

<b>FUNDING:</b>	\$24,025	Local Transportation Fund – Planning
	<u>\$90,000</u>	<u>Measure I Valley Traffic Management and</u>
		<u>Environmental Enhancement Fund</u>

<u>\$114,025</u>	<u><b>TOTAL NEW BUDGET</b></u>
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**MANAGER:** Ty Schuiling

**TASK NO. 0411100 Freight Movement**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Line Item			
Salaries	32,931	34,558	29,080
Fringe	25,635	22,463	18,320
Indirect	62,004	58,749	61,650
Communications	0	0	0
Consulting Fees	124,549	17,542	0
Extra Help	0	0	0
Meeting Expense	39	200	500
Mileage Reimb/SANBAG Only	811	1,350	1,000
Office Expense	56	125	125
Postage	37	100	500
Printing – Miscellaneous	0	1,000	1,000
Professional Services	55	19,434	0
Public Information Activities	0	200	0
Training/Membership	175	500	500
Travel – Air	8	750	750
Travel – Other	206	600	600
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,025</b>
<b>Total Actual/Planned Budget</b>	<b>\$246,506</b>	<b>\$157,571</b>	<b>\$114,025</b>

## **TASK: 0411200 REGIONAL GROWTH FORECAST DEVELOPMENT**

**OBJECTIVE:** Develop and coordinate countywide input to updates, revisions, refinement, policies, or other issues associated with the Regional Growth Forecast used as the basis for State and federally mandated regional plans, including the Regional Transportation, Air Quality, and Housing Plans. Represent the subregion on Southern California Association of Governments' (SCAG) or other advisory committees which provide technical direction and policy recommendations relating to economic and demographic forecasting at the regional level, and the distribution of growth in population, housing, and jobs throughout the region.

**ACCOMPLISHMENTS:** Consistent with SANBAG's Memorandum of Understanding and subsequent contracts with SCAG, SANBAG receives Federal Metropolitan Transportation Planning funds through SCAG's Overall Work Program to support updates and revisions to the Regional Growth Forecast and development of regional growth policy. Early efforts focused on inputs to the Regional Growth Forecast adopted in 1994. More recently, SANBAG, in cooperation with member agencies and SCAG, has supported and performed analyses of earlier forecasts that led to substantive revisions to these forecasts in specific parts of the SANBAG subregion. These revisions have been incorporated in the latest version of the Regional Growth Forecast. This task has also included participation in several SCAG technical and policy committees related to regional growth-related issues including ex-officio membership on the Growth Visioning Subcommittee of the Community Economic & Human Development Committee (CEHDC), support for SCAG delegates from San Bernardino County, and coordination with other subregional agencies in regional planning efforts.

**DESCRIPTION:** Coordinate, compile, prepare, and, as needed, analyze local and subregional input to the Regional Growth Forecast, to be used as the basis for regional transportation, air quality, housing, and other planning. In addition, coordinate with SCAG and other subregional agencies throughout the region to develop criteria, procedures, and policies to assure the credibility of growth forecasts in light of other factors, report the interests of San Bernardino County in regional growth visioning efforts, and provide technical support to SCAG delegates representing San Bernardino County on these issues.

### **WORK ELEMENTS:**

1. Provide technical input and policy recommendations as needed for updates, revisions, and analysis of the Regional Growth Forecast.
2. Coordinate local agency review of draft growth forecasts, and secure technical and policy approval of base year and forecast economic data.
3. Coordinate with SCAG and other subregions in addressing regional growth-related planning, policy, and implementation issues.
4. Provide technical support as needed for SCAG delegates regarding regional growth and forecasting issues.

5. Assist in public outreach and information dissemination regarding technical and policy issues and implications associated with the amounts and distribution of demographic and economic growth of the region and subregion.

**PRODUCT:** Written materials include revisions to the adopted Regional Growth Forecast, subregional refinements to regional data sets, recommendations for addressing growth-related issues affecting regional plans; other documents or analyses of regional growth forecasts or forecasting issues as needed by Board Members, SCAG delegates, the general public, and transportation analysts and modelers.

Other products include delegate briefings and public outreach as appropriate.

<b>FUNDING:</b>	<b>\$10,000</b>	<b>Local Transportation Fund - Planning</b>
	<b><u>\$64,416</u></b>	<b><u>Measure I Valley Traffic Management and Environmental</u></b>
	<b><u>\$74,416</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling



**TASK NO. 0411200 Regional Growth Forecast Development****MANAGER: Ty Schuiling****BUDGET COMPARISON****2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	22,299	44,544	19,511
Fringe	17,359	10,673	12,292
Indirect	41,986	27,914	41,363
Communications	159	0	0
Meeting Expense	0	100	100
Mileage Reimb/SANBAG Only	587	800	400
Office Expense	0	100	100
Postage	0	0	0
Professional Services	10	29,358	0
Software	0	0	0
Training/Membership/Registr.	45	200	200
Travel – Air	6	500	250
Travel – Other	157	300	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,416</b>
<b>Total Actual/Planned Budget</b>	<b>\$82,608</b>	<b>\$114,489</b>	<b>\$74,416</b>

## **TASK: 0411300 I-15 INTERMODAL CORRIDOR STUDY**

**OBJECTIVE:** Comprehensively address long-range transportation needs within the San Bernardino County portion of the I-15 Corridor, with emphasis on the segment from SR-60 to the Victor Valley. Tasks include identification of capital improvements needed to maintain efficient, safe movement of freight as well as movement of people through the long-term planning period. Preferred capital projects are to be selected through identification and evaluation of modal and intermodal alternatives in light of fiscal, environmental, technical, and policy constraints.

**ACCOMPLISHMENTS:** This task was initiated in Fiscal Year 1997/1998. Related efforts undertaken by various agencies include work by Caltrans to characterize truck movements in the I-15 Corridor, to assess the need for dedicated truck climbing and descent lanes, to evaluate right-of-way constraints along I-15 through the Victor Valley, and completion of a Major Investment Study for the widening of I-15 from Victorville to Barstow. SANBAG has completed a preliminary assessment of the feasibility of Metrolink service to the Victor Valley, as well as documentation of capacity limitations of the existing facilities in the vicinity of Cajon Pass. Caltrans had previously developed plans to complete a Major Investment Study (MIS) for I-15 from Barstow to Devore, but the ability to fund widening of the Victorville-to-Barstow reach of I-15 resulted in reconsideration of that effort. A Scope of Work was developed and a Memorandum of Understanding was executed among SANBAG, Caltrans, and Southern California Association of Governments (SCAG) to jointly fund and manage the project. A Notice to Proceed on this study was issued by SCAG in Spring 2002. In FY 2001/2002 a consultant was selected to conduct a comprehensive long range multimodal freight and passenger movement strategy for the segment of the I-15 corridor from State Route 60 to the Victor Valley. Funding for the project lapsed, but has now been reinstated, and the study should be underway in approximately March 2003.

**DESCRIPTION:** In cooperation with SCAG and Caltrans, develop a comprehensive long-range multimodal freight and passenger movement strategy for the segment of the I-15 Corridor from State Route 60 to the Victor Valley.

### **WORK ELEMENTS:**

1. Develop a range of alternatives to address forecast needs in the I-15 Corridor, and objectively evaluate the alternatives leading to selection of a preferred suite of capital and system management projects and inclusion of the preferred alternative in the Regional Transportation Plan. Among the strategies to be considered are dedicated truck lanes, mixed flow and HOV lanes on I-15, enhanced bus service, fixed guide way service, and intermodal solutions.
2. In cooperation with Caltrans, SCAG, and the Federal Department of Transportation (DOT), prepare the prerequisite documents needed to obtain State and Federal funding of the selected projects and strategies.

**PRODUCT:** The ultimate product will be a comprehensive multimodal Corridor Study for the Victor Valley to State Route 60 segment of the I-15 corridor, which addresses both freight and people movement needs through consideration of modal and other alternatives over a 20+ year timeframe. This is a multi-year task that includes other funding and agency participation.

<b>FUNDING:</b>	<b>\$20,000</b>	<b>Local Transportation Fund - Planning</b>
	<b><u>\$38,310</u></b>	<b><u>Measure I Valley Traffic Management and Environmental Enhancement Fund</u></b>
	<b><u>\$58,310</u></b>	<b><u>TOTAL NEW BUDGET*</u></b>

**Note:** In addition to the funding noted above, \$93,500 in consultant assistance from SCAG Fiscal Year 1997/1998 OWP Carryover will be jointly managed by SANBAG, SCAG, and Caltrans, but will be administered by SCAG. These revenues are not reflected in the SANBAG Budget because they are administered by SCAG.

**MANAGER:** Ty Schuiling

**TASK NO. 0411300 I-15 Intermodal Corridor Study**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	2,046	13,826	14,776
Fringe	1,593	8,987	9,309
Indirect	3,852	23,504	31,325
Compensatory Time	0	0	0
Meeting Expense	0	101	500
Mileage Reimb/SANBAG	0	800	800
Only			
Office Expense	0	300	300
Postage	0	200	200
Printing – Miscellaneous	0	500	1,000
Travel – Other	0	100	100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,310</b>
<b>Total Actual/Planned Budget</b>	<b>\$7,491</b>	<b>\$48,318</b>	<b>\$58,310</b>

## **TASK: 0411400 PERFORMANCE MEASURE DEVELOPMENT**

**OBJECTIVE:** Represent SANBAG and regional perspectives regarding formulation and use of transportation performance indicators in the development of State, regional, and subregional transportation plans, and in tracking and reporting on transportation system performance.

**ACCOMPLISHMENTS:** The Transportation Consensus Project, a joint venture of the Californians for Better Transportation and California's transportation agencies, resulted in publication of a January 1995 report highlighting challenges facing the State's transportation system, including institutional and regulatory issues, preservation and maintenance issues, funding problems, and the benefits of transportation investments. A blue-ribbon State committee was subsequently appointed to continue investigation of these and other problems facing transportation in California. Two of the key needs identified by the blue-ribbon committee were development of a State goods movement/freight movement strategy, and identification of performance indicators to be made available for use by State, regional, and local transportation officials attempting to maximize benefits derived from transportation investments. Statewide committees were formed to address each of these issues, leading to incorporation of their findings into the 1998 update of the California Transportation Plan. SANBAG staff served by appointment on the State Transportation Assessment Steering Committee, overseeing the inventory, analysis, and selection of performance indicators to assist Caltrans and other transportation agencies in the choosing among investment alternatives. The committee completed its input to the Performance Measurement Element of the California Transportation Plan in 1998. Staff is now continuing its participation, at the request of the State, in the System Measurement Advisory Group, responsible for implementation of performance measurement.

**DESCRIPTION:** In cooperation with Caltrans and other transportation agencies, assist in formulating and applying optimal transportation performance indicators in the development of transportation plans and in tracking and reporting on State transportation system performance through time. Portions of this task may be performed with consultant assistance.

**WORK ELEMENT:** Represent SANBAG and regional perspectives on the State Performance Measurement Advisory Group, responsible for formulation and application of transportation performance indicators to transportation planning in California.

**PRODUCT:** Reports ??? recommendations or use of specific performance indicators to measure progress toward achieving State and regional transportation objectives; inclusion of performance measurement in selecting projects or alternatives for the California Transportation Plan, the Interregional Transportation Strategic Plan, and the Regional Transportation Plan.

<b>FUNDING:</b>	<b>\$3,984</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$3,984</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0411400 Performance Measure Development**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	2,628	5,148	809
Fringe	2,046	3,346	510
Indirect	4,948	8,752	1,715
Mileage Reimb/SANBAG Only	37	149	150
Professional Services	0	0	0
Travel – Air	686	600	500
Travel – Other	41	500	300
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,984</b>
<b>Total Actual/Planned Budget</b>	<b>\$10,386</b>	<b>\$18,495</b>	<b>\$3,984</b>

## **TASK: 0420200 TRANSPORTATION MODELING & FORECASTING**

**OBJECTIVE:** Assist in development and maintenance of state-of-the-art regional and subregional transportation forecasting models covering all developed and non-attainment areas of the County. These models are used in Regional Transportation Plan, Comprehensive Transportation Plan (CTP), and Congestion Management Program (CMP) analyses, and other transportation studies. In addition, work with local jurisdictions to ensure and certify consistency between local and subregional models for purposes of CMP analysis. Participate with other Southern California transportation agencies in development of a new Origin-Destination survey for use in regional analysis.

**ACCOMPLISHMENTS:** Work to date has included conversion from 'RivSan,' a 1987 base year model, to a more detailed 1990 census geography-based model derived from SCAG's Regional Model, and then to 1994 and 1997 base year models. The current subregional "CTP" model includes a refined network and zone structure, and a mode choice component. Modeling has also been extended to encompass the Victor Valley and the mountains (RSA 30), the Morongo Basin (RSA 33), and the Barstow/Northeast Desert areas. Preparation of a new regional model was completed in 2001, with assistance provided by SANBAG and other transportation agencies. Mountain forecasts for weekdays can be generated by the subregional model, but in addition, a stand-alone recreational trip forecasting model designed to forecast true (weekend) peak travel behavior associated with the mountain communities has been developed. Development of a new subregional model consistent with the new regional model was initiated in late 1999, but completion has been delayed to Fiscal Year 2002/2003 because of difficulties with the regional Model. The development of the new subregional model is now proceeding, and a more dense model network has been defined through a process of review by the local jurisdictions. A more detailed zone system is in the process of development as well. An updated model, using the socio-economic data developed for the 2004 RTP is expected to be operational in early 2004.

**DESCRIPTION:** In cooperation with Southern California Association of Governments (SCAG), maintain consistent regional and subregional transportation forecasting model(s), and assist in preparation of consistent, technically credible forecasts through assistance in model development, data gathering, and participation in the Post-Census Travel Survey.

### **WORK ELEMENTS:**

1. **Oversee model updating, maintenance, and forecasting through use of the subregional transportation model for Regional Statistical Areas (RSAs) 28 - 30 and 32 - 33.**
2. **Work with SCAG and the local jurisdictions to update the subregional CTP model, based on the SCAG regional model and socio-economic data (SED) developed for the 2004 RTP. The model will include a more detailed network and zone system and will be based on the methodologies developed for the 2001 RTP model, as revised for the 2004 RTP.**
3. **Maintain and use the recreational model for RSA 30 as needed.**

4. Continue development of modeling capability in portions of the County not currently covered by consistent and complete transportation models.
5. Advise SCAG on revisions to the regional and subregional models to incorporate updated SED, trip generation, mode choice, and distribution modules,.
6. Participate in the management of SCAG's Inland Modeling Center and administration of the Fee for Service Program.
7. Participate in the RivSan Users' Group to help convey information to local governments and the private sector regarding modeling consistency and use of the models in analyses required to meet CMP and California Environmental Quality Act (CEQA) requirements.
8. Participate in the Dissemination Committee to evaluate model output for consistency and refine raw forecast data as needed prior to release for use in CMP, CEQA, or other public documents.
9. Represent SANBAG on SCAG's Regional Modeling Task Force pursuant to the Interagency Consultation Memorandum of Understanding for Transportation Conformity.
10. In cooperation with SCAG and Caltrans, assess local transportation models for consistency with subregional and regional modeling protocols to permit and encourage their use in localized CEQA, CMP, and other transportation analyses.

11.

**PRODUCT:** Development and maintenance of state-of-the-art Valley, Victor Valley, Barstow, Mountain, and Morongo Basin weekday travel demand forecasting capabilities, and weekend recreational forecasts for RSA 30. A major upgrade of the subregional CTP model is anticipated in FY 2003/2004. Support for development of consistent local models as desired by local jurisdictions. Preparation of refined model output for use in a full range of plans, corridor studies, and project design.

<b>FUNDING:</b>	<b>\$ 95,842</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$ 22,283</u></b>	<b><u>Planning, Programming &amp; Monitoring Fund</u></b>
	<b><u>\$118,125</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling



**TASK NO. 0420200 Transportation Modeling & Forecasting**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	23,414	16,082	28,140
Fringe	18,226	11,947	17,728
Indirect	44,085	31,246	59,657
Consulting Fees	0	24,700	10,000
Contributions/Other Agencies	126,000	0	0
Mileage Reimb/SANBAG Only	254	150	500
Office Expense	0	0	0
Postage	0	0	0
Printing – Miscellaneous	0	0	2,000
Professional Services	220	118,913	0
Travel – Other	87	10	100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,125</b>
<b>Total Actual/Planned Budget</b>	<b>\$212,286</b>	<b>\$203,048</b>	<b>\$118,125</b>

## **TASK: 0420300 CONGESTION MANAGEMENT**

**OBJECTIVE:** Meet State requirements to maintain performance levels on the regionally significant transportation system in ways that are consistent with air quality attainment strategies within all air basins of the County, establish and maintain a nexus between land use decisions and the ability of the transportation system to support the use, and assist in meeting the region's Federal Congestion Management System requirements.

**ACCOMPLISHMENTS:** The countywide Congestion Management Program (CMP) was adopted in November 1992 after more than two years work and preparation of an Environmental Impact Report. The program was updated in 1993, 1995, 1997, 1999, and 2001. All jurisdictions have adopted and implemented the Land Use Transportation Analysis Program as required by law, and, along with Caltrans, are continuing to monitor their portions of the regional transportation system, as specified in the CMP as a condition of compliance. The CMP calls for preparation of area wide, rather than facility-specific deficiency plans, and that the deficiency plans' action programs should be developed through the Comprehensive Transportation Plan (CTP) (see Task 0340400). Model improvements for the CMP (the CTP model and other sub area models, see Task 0320200) have been undertaken periodically within the Valley, Victor Valley, Morongo Basin, and Barstow/Northeast Desert sub areas.

**DESCRIPTION:** Administer and update the CMP as needed to reflect changes in conditions and requirements since the last update of the program, including revisions to reflect any statutory changes. Fulfill Congestion Management Agency responsibilities specified in the CMP. Assist in preparation of area wide deficiency plans based on the Comprehensive Transportation Plan pursuant to SANBAG Board policy adopted in 1994. Utilize data developed through CMP procedures to assist in selection and prioritization of transportation projects by SANBAG for discretionary funding. Local jurisdictions in the Mountain/Desert area annually reimburse SANBAG for CMP related expenditures in those respective areas. This task provides for the professional services of SANBAG's contract Traffic Engineer for technical review of Traffic Impact Analysis reports and updates to the CMP, as needed.

### **WORK ELEMENTS:**

1. Provide review for technical consistency of Traffic Impact Analysis reports prepared by local governments in response to Land Use/Transportation Analysis Program requirements, and monitor compliance with the program as required by law.
2. Maintain countywide database of traffic impact and proposed mitigation data for use in project selection and prioritization decisions associated with SANBAG calls for projects.
3. Assist, with Caltrans, local jurisdictions in preparation of area wide deficiency plans in accordance with Board policy and the Comprehensive Transportation Plan.
4. Represent the Congestion Management Agency in discussions with other counties and regional, State, and Federal agencies regarding CMP and the Transportation Equity Act for the

21st Century (TEA-21) Congestion Management System consistency, performance measurement, data requirements, intercounty mitigation, and other issues.

5. Prepare the 2003 Update of the CMP.

6. As requested, facilitate the conflict resolution process.

**PRODUCT:** Continuing implementation of the Congestion Management Program for San Bernardino County; possible draft deficiency plans for areas in which results of performance monitoring indicate CMP standards have been exceeded.

FUNDING	\$ 66,674	Measure I Valley Traffic Management and Environmental Enhancement Fund
	<u><b>\$ 79,894</b></u>	<u><b>Local Fund – Mountain/Desert Jurisdictions’ Reimbursement</b></u>
	<u><b>\$146,568</b></u>	<u><b>TOTAL NEW BUDGET</b></u>
	<u><b>\$ 24,274</b></u>	2003/04 Allocation of Encumbrances
	<u><b>\$170,842</b></u>	<u><b>TOTAL 03/04 PLANNED EXPENDITURE</b></u>

**MANAGER:** Ty Schuiling

**TASK NO. 0420300 Congestion Management****MANAGER: Ty Schuiling****BUDGET COMPARISON****2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,274</b>
170Professional Services			24,274
<b>Line Item</b>			
Salaries	14,896	18,511	17,283
Fringe	11,595	12,033	10,890
Indirect	28,047	31,467	36,639
Communication	0	100	100
Compensatory Time	0	0	0
Extra Help	809	0	0
Inventorial Equipment	0	0	0
Meeting Expense	0	90	90
Mileage Reimb/SANBAG	0	230	270
Only			
Office Expense	30	100	100
Postage	235	200	200
Printing – Miscellaneous	-45	1,000	1,000
Professional Services	69,315	176,429	79,996
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,568</b>
<b>Total Actual/Planned Budget</b>	<b>\$124,882</b>	<b>\$240,160</b>	<b>\$170,842</b>

## **TASK: 0437300 FEDERAL/STATE FUND ADMINISTRATION**

**OBJECTIVE:** Facilitate the development and implementation of transportation projects through funding provided by a variety of Federal and State revenue sources, such as the State Transportation Improvement Program (STIP), the Transportation Equity Act for the 21st Century (TEA-21) and federal reauthorization of TEA-21, the Transportation Enhancement Activities (TEA) Program, Surface Transportation Program (STP), Congestion Mitigation & Air Quality (CMAQ) Program, the State Environmental Enhancement and Mitigation (EEM) Program, and Federal "Congressional" funding.

Fulfill responsibilities added as a result of SB 45 and AB 1012 "use-it-or-lose-it" provisions, including project tracking through fund obligation and implementation, execution and administration of contracts with sponsors of projects funded through Federal and Local Assistance Programs, and serve as a resource to member agencies through the local assistance process.

**ACCOMPLISHMENTS:** SANBAG has provided local agencies with all information available on the above programs, including information on fund availability for State and Federal transportation programs and transportation program guidelines, requirements, policies, and schedules. SANBAG is also responsible for calls for projects to be funded through the STP, CMAQ, TEA Programs listed above, as well as for conducting the process of project selection and prioritization. Following allocation of Local Assistance Funds, SANBAG has developed project tracking procedures to guard against loss of funds because of failure to achieve timely obligation.

### **WORK ELEMENTS:**

1. Identify opportunities to participate in the programs identified above.
2. Identify competitive eligible candidate projects for the various programs.
3. Identify responsible agencies to submit and implement projects if selected.
4. Prepare or assist in the preparation of complete project applications, approvals, certifications, and assist in meeting other program requirements.
5. Develop selection processes for prioritization of candidate transportation projects including project selection criteria, establishment of minimum eligibility requirements, and publication of clear guidelines and instructions for various transportation programs.
6. Provide expertise to local agencies for facilitation and implementation of local projects utilizing State and Federal funds (Local Assistance activities).
7. Conduct forums for local agencies on various transportation processes and procedures, such as STP, CMAQ, and TEA program workshops.

8. Interact with funding agencies to ensure proper and adequate consideration of locally submitted projects and proposals.
9. Monitor and track progress on the implementation and obligation of federally funded projects to protect SANBAG's fiscal allocations.

**PRODUCT:** An objective, efficient, and timely process to allocate available transportation-related funding to the projects that provide the greatest transportation benefit relative to their cost.

<b>FUNDING:</b>	<b>\$158,645</b>	<b>Local Transportation Fund - Planning</b>
	<b>\$ 90,573</b>	<b>Measure I Valley Major Projects Fund</b>
	<b><u>\$147,329</u></b>	<b><u>Planning, Programming and Monitoring Fund</u></b>
	<b><u>\$396,547</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0437300 Federal/State Fund Administration**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	97,814	88,163	99,786
Fringe	76,143	57,306	62,865
Indirect	184,171	149,878	211,546
Communications	0	0	0
Consulting Fees	0	20,000	20,000
Compensatory Time	0	0	0
Meeting Expense	24	300	50
Mileage Reimb/SANBAG Only	356	500	200
Office Expense	455	0	500
Postage	197	100	200
Professional Services	385	0	400
Training/Membership	369	200	300
Travel – Air	536	400	400
Travel – Other	427	300	300
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,547</b>
<b>Total Actual/Planned Budget</b>	<b>\$360,877</b>	<b>\$317,147</b>	<b>\$396,547</b>

## **TASK: 0440400 COMPREHENSIVE TRANSPORTATION PLAN**

**OBJECTIVE:** Develop and update a comprehensive, countywide, long-range transportation plan for use in identifying transportation strategies and related costs needed to achieve mobility goals for people and goods, consistent with air quality requirements. The Comprehensive Transportation Plan (CTP) is intended to provide a basis for policy, fiscal, and technical decisions by SANBAG and other agencies on transportation-related issues throughout San Bernardino County.

**ACCOMPLISHMENTS:** Data developed through the CTP has provided the basis for SANBAG's input to the 1998 and 2001 Regional Transportation Plans and a foundation for the development of the Expenditure Plan for the potential extension of Measure I. Work continues on efforts to update the CTP. Goals and objectives, performance indicators, and alternative transportation scenarios have been defined for analysis to create a preferred (Plan) alternative. In cooperation with local agencies this work has involved updating the socioeconomic forecasts to the year 2025-2030, and the base year streets and highway network for the RivSan traffic model.

**DESCRIPTION:** The CTP represents an ongoing effort designed to provide a basis for subregional input into Regional Transportation Plan revisions, Regional Transportation Improvement Programs, and submittals for funding through the State Transportation Improvement Program. The updated CTP identifies transportation improvements and strategies to enhance system performance and achieve emission reductions to meet air quality requirements. CTP updates will integrate goods movement strategies currently under development and serve as a basis for action programs to be implemented through the Congestion Management Program (see Task 0320300). Consultant services are used to augment staff resources in updating the CTP, including planned transportation projects to the forecast years of 2025-2030 to extend the basis for policy and fiscal decisions regarding mobility investments throughout the County.

### **WORK ELEMENTS**

#### **Subtask 440406 – Comprehensive Transportation Plan**

- 1. Reconfirm countywide transportation goals, mobility objectives for movement of people and goods, and mobile source emission reduction requirements.**
- 2. Consider new technologies, mode choice trends, freight movement, and other issues that may affect travel characteristics. Identify trends in travel behavior documented by existing data, and develop forecasts of future travel needs from existing trend data, socioeconomic forecasts, land use distribution and development intensities, long-term mode choice trends, and the need for goods movement.**
- 3. Maintain an inventory of significant transportation-related facilities addressed by the Plan, including all State highways and major arterials, all Measure I Major Project roads, the**



**Congestion Management Program roads, other significant goods movement routes, existing and planned bus, commuter rail, and other transit modes and service to meet forecast demand.**

**4. Identify actions, including facility improvements, trip reduction and travel demand management measures, and other strategies to achieve and maintain adequate transportation system performance, and achieve emissions reductions as required under California and Federal law.**

**5. Estimate costs to implement alternatives. Alternatives to or modifications of the action programs, which could achieve the transportation performance standards and emissions reductions in more cost-effective ways, will be identified and evaluated, using objective criteria to rank the alternatives. The alternative selection process will be documented.**

**6. Define an implementation schedule for the preferred (Plan) alternative, in which actions are phased in accordance with growth in demand within the region.**

**7. Document the financial resources needed to implement the Plan and meet required performance standards and emissions reductions. From the cost estimates and implementation schedule, forecast available financial resources and funding shortfalls, if any, and prepare an Expenditure Plan.**

**8. Evaluate the feasibility and structure for possible mitigation fees for private development to fund regional transportation improvements. This will be done in conjunction with the assessment of the renewal of the Measure I half cent sales tax, based on direction from the SANBAG Board.**

**9. Develop an analytical basis for assessing alternative transportation financing methods, including user fee facility financing and the resultant effect on travel demand and commute patterns.**

**10. Identify agencies responsible for implementing each component of the Plan. Should funding shortfalls be identified, objective, quantitative information on means to achieve the transportation and air quality goals at a reduced cost, mechanisms to increase revenues to support the transportation program, or a combination of actions will be identified.**

#### **Subtask 440407 – Ontario Ground Access Plan**

1. The development of the Ground Access Plan for Ontario International Airport is a joint effort of SCAG, SANBAG, City of Ontario, and other agencies to identify ground access improvements and institutional arrangements that will accommodate the anticipated growth in passenger and freight use of ONT in the future. The study will develop a comprehensive strategy and prioritization of ground access improvements, and coordinate the actions of county and city governments; state, regional, and local transportation authorities; and airport and rail operations within the study area. The desired outcomes of this effort include:

- A detailed description of existing and future traffic and transportation problems and issues affecting mobility to and from ONT and transportation needs in the vicinity of ONT
- A comprehensive strategy for addressing the identified problems and issues
- A prioritized set of ground access improvements and a plan for implementation and potential funding sources for those improvements
- A Ground Access Plan Report that can be used by participating agencies as a basis for funding, programming, and implementing proposed improvements

The SANBAG role is to coordinate the activities of the project steering committee, provide assistance to the selected consultant in data assembly, review improvement options, and provide comments on consultant products.

#### **Subtask 440408 – West Valley Truck Study**

1. The purpose of this effort is to develop strategies and planning tools to improve truck access to intermodal facilities and other truck activity centers in the western end of the Inland Empire Valley area, from the I-15 corridor to the Los Angeles County Line. This is a cooperative work effort with SCAG, WRCOG, and RCTC, providing support to other goods movement studies and SCAG modeling efforts. The study includes participation from the respective city and county member agencies, the California Trucking Association and other interested parties. The SANBAG role is to coordinate the activities of the project steering committee, provide guidance to the consultant in collection of data, review collected data and analysis results, and provide comments on consultant products.

#### **Subtask 440409 – Long Range Transit Plan**

A Long Range Transit Plan (LRTP) will be prepared and included in an update of the Comprehensive Transportation Plan. The LRTP is a consultant assisted task that will evaluate the feasibility of transit services throughout the County, including potential high-capacity transit initiatives, including Metrolink expansion, bus rapid transit, express bus, and light rail in the more urbanized areas. SANBAG will work with transit operators and local jurisdictions to identify long range transit options. An appropriate SCAG model (either the regional or CTP model) will be enhanced to enable the development of transit forecasts. At least two forecast of growth will be evaluated; one based on current trends and the other on a transit-friendly development for the urban areas. Transit forecasting will be conducted by SCAG and/or a consultant. The plan will provide an assessment of the engineering and operational feasibility of a range of transit options, planning-level cost estimates, and implementation considerations. This study will serve as a foundation for more specific alternatives analyses that would be required to qualify for funding from the Federal Transit Administration.

#### **Subtask 440411 – Non- Motorized Transportation Plan**

1. Incorporate findings of the countywide Non-Motorized Transportation Plan to identify and advance project level planning, State program funding eligibility, and use of the non-motorized transportation system. The state Bicycle Transportation Account Program requires Non-Motorized Plans be updated every four years for fund eligibility. SANBAG staff will be gathering data from the local jurisdictions to update the existing plan to ensure funding eligibility for its member agencies.

**PRODUCT:** Final Comprehensive Transportation Plan.

<b>FUNDING:</b>	<b>\$390,000</b>	<b>Local Transportation Fund – Planning</b>
	<b>\$ 95,432</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$ 17,011</u></b>	<b><u>Planning, Programming and Monitoring Fund</u></b>
	<b><u>\$ 502,443</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0440400 Comprehensive Transportation Plan**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	12,976	27,274	36,745
Fringe	10,102	17,728	23,150
Indirect	24,433	46,366	77,899
Compensatory Time	0	0	0
Consulting Fees	6,723	49,000	360,000
Meeting Expense	0	250	200
Extra Help	0	0	0
Mileage Reimb/SANBAG Only	66	350	250
Office Expense	375	200	200
Postage	321	450	200
Printing – Miscellaneous	6,905	9,308	2,500
Professional Services	3,026	10,000	0
Public Information Activities	0	0	0
Training/Membership	0	500	500
Travel – Air	0	300	300
Travel – Other	2	549	499
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,443</b>
<b>Total Actual/Planned Budget</b>	<b>\$64,929</b>	<b>\$162,275</b>	<b>\$502,443</b>

**TASK: 0440500 TRAFFIC MANAGEMENT AND ENVIRONMENTAL  
ENHANCEMENT PROGRAM DEVELOPMENT**

**OBJECTIVE:** Consistent with policies adopted by the SANBAG Board of Directors, identify, recommend, and manage appropriate uses of Valley Measure I Traffic Management and Environmental Enhancement (TMEE) funds.

**ACCOMPLISHMENTS:** TMEE funding has supported transportation and environmental enhancement planning activities, and has been used to leverage additional funding for similar activities from State and Federal sources.

**DESCRIPTION:** Continue in accordance with previous work and adopted Board policy.

**WORK ELEMENTS:**

1. As needed, review, recommend, support, and manage activities consistent with Board policy for use of TMEE funds.

**PRODUCT:** May include grant applications Federal Transportation Enhancement Activities (TEA) funding and assorted work products from transportation management planning activities approved by the Board of Directors.

**FUNDING:**    \$1,765                      Measure I Valley Traffic Management and  
Environmental Enhancement Fund

\$1,765                      TOTAL NEW BUDGET

**MANAGER:** Ty Schuiling

**TASK NO. 0440500 Traffic Management and Environmental Enhancement**  
**Program Development**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	650	1,257	404
Fringe	506	817	255
Indirect	1,223	2,137	856
Consulting Fees	0	0	0
Contributions/Other Agencies	0	0	0
Meeting Expense	0	100	100
Professional Services	61,705	0	0
Printing - Miscellaneous	0	50	50
Office Expense	0	100	100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,765</b>
<b>Total Actual/Planned Budget</b>	<b>\$64,084</b>	<b>\$4,461</b>	<b>\$1,765</b>

## **TASK: 0440605 TRIP REDUCTION MANAGEMENT - GENERAL**

**OBJECTIVE:** To reduce congestion, increase mobility, and improve air quality through programs targeted at reducing single occupant vehicle (SOV) trips. Trips will be reduced through assistance to county employers and through the provision of direct incentives to county residents, promoting the modes of carpooling, vanpooling, buspooling, bus transit, rail transit, bicycling, walking, and telecommuting.

**ACCOMPLISHMENTS:** SANBAG has been directly involved in the oversight/implementation of trip reduction programs since the 1970's. In 1990, State funding of Rideshare programs began to decline and SANBAG began playing an important role in efforts to maintain a consistent level of trip reduction assistance and assuring that programs are continued within the County. Since Fiscal Year 1993/1994, SANBAG has funded a program that provides direct incentives to commuters (Option Rideshare). Since Fiscal Year 1995/1996, SANBAG has funded and implemented other programs that provide assistance to employers in complying with air quality regulations. SANBAG staff has also played a key role in the implementation of Senate Bill 836 (voluntary rideshare programs), which has been overseen by the Regional Transportation Agencies' Coalition (RTAC) and whose programs concluded at the end of 2002.

**DESCRIPTION:** SANBAG will represent the County in the planning, funding, and implementation of a variety of trip reduction strategies. SANBAG will direct regional rideshare activities overseen by the Southern California Association of Governments (SCAG), RTAC, and Caltrans. SANBAG will oversee trip reduction strategies implemented through contracts with the Riverside County Transportation Commission (RCTC) and Los Angeles County Metropolitan Transportation Authority (MTA), which includes assistance to employers in the development and implementation of trip reduction programs, developing/deploying survey tools, distribution of Ride Guides, technical assistance/analysis, assistance/analysis of the impact of air quality regulations on employer programs, incentive program implementation (Option Rideshare), reward program implementation (Team Ride), and other special projects. These tasks includes: continual implementation of a new incentive tracking software program, an annual survey of the rideshare programs, as well as concluding a one time rideshare program with the Cities of San Bernardino and Rialto, encouraging commuters to rideshare to the Metrolink stations instead of driving alone.

### **WORK ELEMENTS:**

1. Contract with RCTC for assistance with special projects and program implementation, including the development of a new incentive tracking software program, as well as the implementation and analysis of an annual survey.
2. SANBAG oversight of a continuing contractual agreement with RCTC and RCTC's consultant for the implementation of all trip reduction programs, including, but not limited to rideshare database and ride guide dissemination, teleservices, employer services programs, Option Rideshare incentive programs, Team Ride reward programs, and one-time grant funded programs, such as the Rideshare to Rails Program.

3. Participation on regional and statewide committees relative to seeking/maintaining funding, and developing and implementing trip reduction programs/strategies. Participation includes regional/statewide committees at the South Coast Air Quality Management District (SCAQMD), SCAG, Regional Rideshare Implementation Committee (RRIC), Caltrans 1-800-COMMUTE, 511 Implementation Committee, the Telecommuting Partnership, and California Association of Councils of Governments (CALCOG).

4. Enter into an agreement with the MTA to provide outreach and marketing programs throughout the region. Work closely with the Mobile Source Air Pollution Reduction Review Committee (MSRC) as it implements a region-wide rideshare marketing campaign and a regional vanpool program. Provide feedback, and participate in rideshare studies conducted by other public agencies.

5. Continue to work with the City of Rialto and San Bernardino, in concluding their Rideshare To Rails Program, funded by the Mobile Source Air Pollution Reduction Review Committee. Consider incorporating the program into the existing local rideshare programs.

6. Compile funding requests and applications, requests for funding reimbursements, and final reports relative to SANBAG's reimbursement of expenses for the rideshare programs.

**PRODUCT:** Provide periodic Board updates and reports relative to reducing congestion and improving air quality in the two air basins.

<b>FUNDING:</b>	<b>\$214,081</b>	<b>Congestion Mitigation/Air Quality Fund</b>
	<b><u>\$ 27,736</u></b>	<b><u>Measure I Valley Traffic Management</u></b>
		<b><u>and Environmental Enhancement Fund</u></b>
	<b><u>\$241,817</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff



**TASK NO. 0440605 Trip Reduction Management - General**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	36,055	39,316	40,096
Fringe Allocation	28,073	25,556	25,261
Indirect Allocation	67,902	66,837	85,003
Communications	452	0	00
Compensatory Time	8	0	0
Consulting Fees	0	0	0
Extra Help	1,098	0	0
Meeting Expense	185	1,500	3,000
Mileage Reimb/SANBAG Only	1,740	1,147	1,132
Office Expense	393	0	250
Printing – Miscellaneous	0	0	0
Postage	78	500	150
Professional Services	105,300	46,200	84,800
Training/Membership	75	500	500
Travel – Air	16	1,000	1,125
Travel – Other	347	375	500
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,817</b>
<b>Total Actual/Planned Budget</b>	<b>\$241,722</b>	<b>\$182,931</b>	<b>\$241,817</b>

## **TASK: 0440610 INLAND EMPIRE EMPLOYER SERVICES**

**OBJECTIVE:** To reduce congestion, increase mobility, and improve air quality in San Bernardino County by assisting county employers and commuters in the promotion of the modes of carpooling, vanpooling, buspooling, bus transit, rail transit, bicycling, walking, and telecommuting.

**ACCOMPLISHMENTS:** SANBAG has been directly involved in assisting county commuters in trip reduction since the 1970's. In 1990, State funding of Rideshare programs began to decline and SANBAG began playing an important role in efforts to maintain a consistent level of trip reduction assistance and assuring that programs are continued within the County, by maintaining relationships with county employers. This role was expanded in Fiscal Year 1996/1997 with the implementation of Senate Bill (SB) 836, by promoting ridesharing to employers with less than 250 employees. The SB 836 program concluded in 2002 and those programs have been incorporated into the ongoing rideshare programs.

**DESCRIPTION:** This task consists of commuter assistance strategies, which are implemented through a contract with RCTC. Services provided include assistance to approximately 285 regulated and non-regulated employers in the development and implementation of trip reduction programs, developing/deploying survey tools, distribution of RideGuides, technical assistance/analysis and assistance/analysis of the impact of air quality regulations on employer programs. This role was expanded in Fiscal Year 1997/98 with the additional responsibility of funding and providing assistance to San Bernardino County employers whose headquarters are located within the County, but worksites are in the four county region. The only new activity which will be incorporated into this task for Fiscal Year 2003/2004, will be to incorporate the regional Guaranteed Ride Home (GRH) Program, which was funded by the Mobile Source Air Pollution Reduction Review Committee (MSRC) and whose funding terminates during the Fiscal Year. Some minor costs will be incurred to incorporate the program into the current contract with RCTC.

### **WORK ELEMENTS:**

1. Contract with RCTC for the implementation of commuter services programs.
2. Implementation of commuter assistance programs to regulated and non-regulated employer worksites in San Bernardino County, to assist in the development and implementation of trip reduction programs.
3. Incorporate the MSRC-Funded GRH program into the current rideshare program and structure.
4. Provide assistance to several multisite/multijurisdictional headquarters located in San Bernardino County representing worksites located in San Bernardino, Riverside, as well as Los Angeles and Orange Counties.

5. Update and revise survey tools, instruments, and RideGuide material. Processing surveys to San Bernardino County employers, resulting in the dissemination of RideGuides to San Bernardino County commuters.
6. Work with regulated employers on Average Vehicle Ridership (AVR) surveys and calculations.
7. Maintain an accurate regional database of commuter registrants.
8. As required, provide technical assistance/analysis of the impact of air quality regulations on employer programs.
9. Market trip reduction programs, which includes updating marketing materials and disseminating to employers.
10. Develop and implement promotional marketing campaigns at San Bernardino County employer worksites, regional Employee Transportation Coordinator (ETC) network meetings, fax broadcast, the Annual Rideshare Awards Luncheon and other events.

**PRODUCT:** Monthly reports from consultants identifying quantifiable results of the programs towards the achievement of trip reduction objectives. Implement promotional marketing campaigns during the year. Sponsor ETC regional networking meetings, and coordinate the Annual Rideshare Awards Luncheon. Provide periodic Board updates and reports relative to reducing congestion and improving air quality in the two air basins.

<b>FUNDING:</b>	<b>\$234,162</b>	<b>Congestion Mitigation/Air Quality Funding</b>
	<b><u>\$ 32,338</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$266,500</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0440610 Inland Empire Employer Services**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Professional Services	206,638	227,700	266,500
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,500</b>
<b>Total Actual/Planned Budget</b>	<b>\$206,638</b>	<b>\$227,700</b>	<b>\$266,500</b>

## **TASK: 0440620 RIDESHARE INCENTIVE PROGRAMS**

**OBJECTIVE:** To reduce congestion, increase mobility, and improve air quality in San Bernardino County through the provision of direct incentives to county residents, promoting the modes of carpooling, vanpooling, buspooling, bus transit, rail transit, bicycling, walking, and telecommuting.

**ACCOMPLISHMENTS:** SANBAG has been directly involved in assisting county commuters in trip reduction since the 1970's. In 1990, State funding of Rideshare programs began to decline and SANBAG began playing an important role in efforts to maintain a consistent level of trip reduction assistance and assuring that programs are continued within the County. The program, which provides direct incentives to commuters (Option Rideshare), has been funded by SANBAG since Fiscal Year 1993/1994. SANBAG has also played a key role in Fiscal Year 1996/1997 with the implementation of Senate Bill (SB) 836, which has been overseen by the Regional Transportation Agencies Coalition (RTAC). This one-time demonstration program concluded at the end of 2002 and has since then been rolled into the current SANBAG incentive programs. In 1997, SANBAG implemented Team Ride, which is a reward program for long-term ridesharing commuters.

**DESCRIPTION:** This task consists of trip reduction strategies implemented through a contract with the Riverside County Transportation Commission (RCTC). Continue providing the San Bernardino County incentive program, known as Option Rideshare, which provides a three-month direct incentive to residents who commute to worksites in San Bernardino or Riverside Counties, and who currently drive alone and switch to a rideshare mode. Provide the Team Ride reward program to long-term ridesharing commuters. Continue with implementing the Option Rideshare Out of County incentive and reward program for San Bernardino commuters who commute to Los Angeles or Orange County. Under this task, all employees at any size worksite (including worksites in the Desert and Valley areas) are eligible for both the incentive and reward programs.

### **WORK ELEMENTS:**

1. Contract with RCTC for the implementation and administration of the San Bernardino County Incentive Program.
2. Implementation of rideshare incentive programs (Option Rideshare for residents who work in San Bernardino or Riverside counties).
3. Implement the Option Rideshare Out of County program which will reduce trips from San Bernardino County residents who work in either Los Angeles or Orange County.
4. Outreach to employers within Southern California to solicit participation in both the Option Rideshare and Team Ride Program.
5. Program tracking and reporting, to determine the effectiveness of the program.

**PRODUCT:** Monthly reports from consultants identifying quantifiable results of the programs towards the achievement of trip reduction objectives. Provide periodic updates and reports to the SANBAG Board relative to reducing congestion and improving air quality in the two air basins.

<b>FUNDING:</b>	<b>\$460,445</b>	<b>Congestion Mitigation/Air Quality Fund</b>
	<b><u>\$ 59,655</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$520,100</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO: 0440620 Rideshare Incentive Programs**

**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**

**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Professional Services	411,298	531,620	520,100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,100</b>
<b>Total Actual/Planned Budget</b>	<b>411,298</b>	<b>\$531,620</b>	<b>\$520,100</b>

## **TASK: 0440630 RIDESHARE CORE SERVICES**

**OBJECTIVE:** To reduce congestion, increase mobility and improve air quality in San Bernardino County by disseminating RideGuides, marketing materials and information directly to county residents, which promote the modes of carpooling, vanpooling, bus transit, rail transit, bicycling, walking and telecommuting.

**ACCOMPLISHMENTS:** SANBAG has been directly involved in assisting county commuters through the implementation of a variety of trip reduction programs since the 1970's. In Fiscal Year 1996/1997, Caltrans ceased its funding assistance to SCAG Rideshare for the provision of producing and disseminating RideGuides, database management, and other core services. SCAG Rideshare provided these services through other creative funding sources provided by the State, primarily Transportation Systems Management (TSM) funding. From Fiscal Year 1995/96 to Fiscal Year 2001/2002, SANBAG funded core rideshare services through a contractual mechanism with SCAG. In Fiscal Year 2001/2002, SANBAG and its local services contractor, the Riverside County Transportation Commission (RCTC), went out to bid to solicit new software so that core rideshare services can be provided through the SANBAG contract with RCTC. Starting in Fiscal Year 2002/2003, SANBAG all of the management and implementation of core rideshare services were now provided in-house, with the tasks being overseen by RCTC. During this transitional process, the County Transportation Commissions (CTCs) have created a regional database of commuter information, and have made the continual coordination of the rideshare programs a high priority. RideGuides are provided by SANBAG's contractors in implementing its local commuter and employer assistance program.

**DESCRIPTION:** Beginning in Fiscal Year 2003/2004, RCTC will have contractual agreements with the four CTCs throughout the region, for the provision and maintenance of a regional rideshare database. Regional services provided through RCTC will include the maintenance of a regionwide database, disseminating RideGuides to commuters, producing average vehicle rideshare (AVR) reports and statistics, providing teleservices, and other regional marketing services. With one year completed since SANBAG and RCTC have provided these services in-house, staff has already seen an impressive improvement in the delivery of rideshare products to employers and commuters alike.

### **WORK ELEMENTS:**

1. Contract with RCTC for the delivery of these services.
2. Execute a Purchase Order with the Los Angeles County Metropolitan Transportation Authority for specific regional marketing services/programs.
3. Process surveys from San Bernardino County employers, which will ultimately generate RideGuides for the purpose of placing commuters into a rideshare mode.
4. Respond to inquiries/calls from San Bernardino County commuters via 1-866-RIDESHARE, 1-800-COMMUTE, direct referrals and the internet.



5. Maintain an accurate database of San Bernardino County commuter registrants.
6. On a regional level, work with the CTCs to produce and distribute Crossroads Rideshare Magazine/brochure to Employee Transportation Coordinators located throughout Southern California.
7. Develop materials and press releases for region-wide Rideshare Week activities, including a luncheon targeted towards the media.
8. Produce and disseminate other regional marketing materials, in coordination with other CTCs.
9. Program tracking and reporting to determine the effectiveness of the program.
10. Provide services for employers to process AVR surveys and calculations.

**PRODUCT:** Quarterly reports from RCTC and MTA identifying quantifiable results of the programs towards the achievement of trip reduction objectives. Provide periodic Board updates and reports relative to reducing congestion and improving air quality in the two air basins and the regional transportation system.

<b>FUNDING</b>	<b>\$ 250,451</b>	<b>Measure I Valley Traffic Management and</b>
		<b>Environmental Enhancement Fund</b>
	<b><u>\$ 32,449</u></b>	<b><u>Congestion Mitigation/Air Quality Fund</u></b>
	<b><u>\$282,900</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0440630 Rideshare Core Services**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Office Expense	20	0	0
Professional Services	219,160	338,840	282,900
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,900</b>
<b>Total Actual/Planned Budget</b>	<b>\$219,180</b>	<b>\$338,840</b>	<b>\$282,900</b>

## **TASK: 0440900 DATA DEVELOPMENT & MANAGEMENT**

**OBJECTIVE:** Using Geographic Information Systems (GIS) and other tools, coordinate and assist in development, maintenance, and distribution of data sets needed by SANBAG, member agencies, and the Southern California Association of Governments (SCAG) to conduct regional and subregional analysis.

**ACCOMPLISHMENTS:** SANBAG's Data Management Office (DMO) worked with its member jurisdictions and specialized agencies at the State, regional and subregional level to develop and maintain a Regional Planning Base designed to support regional and cooperative planning in San Bernardino County. During Fiscal Year 2001/2002, DMO staff developed or updated the following data sets:

- Revised Growth Forecasts for 2005, 2010, 2015, 2020 and 2025
- General Plan Coverage
- Circulation Element Coverage
- Existing Land Use (2000)
- Regional Transportation Improvement Program Coverage
- Congestion Management Program Mitigation Coverage
- Densified Model Network Coverage for TAZ Restructuring
- Proposed Functional Classification Coverage
- Grade Crossing Coverage
- Geographical Constraints and Availabilities Coverage
- Expenditure Plan Coverage
- Countywide Bus Route Coverage
- Non-Motorized Transportation Plan Coverage

In addition to working closely with other agencies to generate these data sets, Data Management Office staff also participated in or hosted forums to assist in the development of data needed to support regional and cooperative planning within San Bernardino County including: SCAG's Data Management Task Force; SCAG's Forecasting Technical Task Force; and SANBAG's Data/GIS Users Group.

**DESCRIPTION:** Develop and update SANBAG's Regional Planning Base by upgrading existing data sets and by creating those that are not available from other sources. In addition, maintain data in GIS format needed to support monitoring, planning, and programming functions at the regional, subregional and local level. Work also includes identification and evaluation of available data sources, negotiations to secure data sets for SANBAG and local government use, and maintenance of the DMO network. This task provides for a contribution from SANBAG for use of the County Street Centerline File for use by all jurisdictions to which regional data can be registered. The Professional Services line item in the budget funds the intern program responsible for data compilation and analysis.

## **WORK ELEMENTS:**

- 1. Maintain data management capabilities including the Data Management Office Network, GIS workstations and data sets needed to support SANBAG programs.**
- 2. Participate in regional, subregional, and local efforts to develop policies and protocols for the development, maintenance and distribution of data needed to support regional planning in San Bernardino County.**
- 3. As needed, provide assistance to local jurisdictions to access and manipulate planning and project data disseminated by SANBAG.**
- 4. Assist SANBAG staff in the collection, management, and dissemination of data in support of SANBAG's programs.**

**PRODUCT:** GIS analytical products such as maps, displays, and specialized software applications to support technical and policy-level activities at SANBAG. Task also includes specialized data management assistance to local jurisdictions as needed to participate in regional plan and program review.

<b>FUNDING:</b>	<b>\$ 64,315</b>	<b>Local Transportation Fund - Planning</b>
	<b><u>\$114,003</u></b>	<b><u>Measure I Valley Traffic Management and Environmental</u></b>
		<b><u>Enhancement Fund</u></b>
	<b><u>\$178,318</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0440900 Data Development & Management**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	35,540	30,354	34,085
Salary – Contract Employee	0	0	0
Fringe	27,666	22,341	21,473
Indirect	66,917	58,431	72,260
Communications	2,458	2,500	1,500
County Charges	-894	0	0
Extra Help	26,881	30,002	0
Fixed Assets	0	0	0
Maintenance of Equipment	11,117	7,000	4,000
Meeting Expense	0	18	50
Mileage Reimb/SANBAG Only	263	250	350
Office Expense	1,346	1,300	400
Postage	177	200	250
Printing – Miscellaneous	715	500	1,000
Professional Services	0	2,250	2,500
Software	21,285	30,000	34,000
Subscriptions	0	0	0
Training/Membership	549	3,550	3,750
Travel – Air	390	0	0
Travel – Other	1,585	2,396	2,700
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,318</b>
<b>Total Actual/Planned Budget</b>	<b>\$195,995</b>	<b>\$191,092</b>	<b>\$178,318</b>

## **TASK: 0450000 TRANSPORTATION IMPROVEMENT PROGRAM**

**OBJECTIVE:** In cooperation with other County Transportation Commissions and the Southern California Association of Governments (SCAG), prepare accurate, timely County Transportation Improvement Program submittals for inclusion in the Regional Transportation Improvement Program (RTIP) and State Transportation Improvement Program (STIP), to allow delivery of transportation projects on schedule and to demonstrate compliance with Federal fiscal constraint and air quality conformity requirements.

**ACCOMPLISHMENTS:** This work effort, performed by SANBAG since 1976, has resulted in numerous approved RTIPs that facilitated development of regionally significant projects, air quality conformity findings, and obligation of Federal funds.

**DESCRIPTION:** Conduct all activities associated with preparation of the County Transportation Improvement Program (TIP), submit projects from the County TIP for inclusion in the Regional Transportation Improvement Program (RTIP) and the State Transportation Improvement Program (STIP), and assist as necessary in the development of the State Fund Estimate.

### **WORK ELEMENTS:**

1. Identify candidate projects for inclusion into the RTIP from the Congestion Management Program Capital Improvement Program (CMP CIP), the Comprehensive Transportation Plan (CTP), local agencies, and Caltrans; prepare and provide standard application formats and procedures for proponents of candidate RTIP projects. Review local candidate project submittals for accuracy, proper detail and eligibility for respective programs, enter candidate projects into regional data base (TRANTRAK) and upload completed information to SCAG and to Caltrans Headquarters; prepare financial plan for San Bernardino County project submittals; work with SCAG, Caltrans District 8, and Caltrans Headquarters to ensure that candidate RTIP projects meet eligibility requirements, including fiscal constraint. Prepare timely implementation reports on projects identified in the RTIP as Transportation Control Measures for air quality conformity purposes. Track implementation of all projects in adopted RTIP, with particular focus on obligation deadlines for projects funded with Federal dollars. As needed, lobby for inclusion of projects of benefit to San Bernardino County, and testify on behalf of local agencies during RTIP hearings.
2. Working from estimates of Regional Share allocations, prepare recommendations for project funding from the STIP to be considered by the SANBAG Board of Directors; meet and confer with California Transportation Commission staff and Commissioners to advocate for STIP funding of key projects through the Regional and Interregional Programs as appropriate; assist in coordination of intercounty projects during the development of STIP candidate project recommendations; and assist in development of legislative support for candidate projects.
3. Accept and administer amendments to the RTIP, review amendment requests for eligibility and completeness, transmit amendment requests to the SANBAG Board for approval,

prepare and transmit RTIP amendment requests to SCAG, prepare a financial report for each amendment, and track amendment requests through the amendment process.

4. Represent San Bernardino countywide programming interests at the Regional Transportation Planning Agencies' (RTPA) monthly meetings.

5. Respond to inquiries from Board members, agency staff, Caltrans, the press, and the public about the programming status of various transportation projects.

6. Assist in development of database and Geographic Information Systems (GIS) applications to track RTIP, STIP, and CMP CIP projects through the programming process. Coordinate these efforts with SCAG and Caltrans database efforts to ensure coordination and consistency.

**PRODUCT:** Complete and up-to-date countywide RTIP and STIP submittals from the SANBAG area; inclusion of SANBAG priority projects in the adopted STIP; and effective countywide representation at forums where programming issues are addressed.

**FUNDING:**    \$132,884            Local Transportation Fund – Administration

\$132,884            TOTAL NEW BUDGET

**MANAGER:** Ty Schuiling

**TASK NO. 0450000 Transportation Improvement Program****MANAGER: Ty Schuiling****BUDGET COMPARISON****2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	28,771	28,118	35,049
Fringe	22,397	18,277	22,081
Indirect	54,173	47,801	74,304
Contributions/Other Agencies	0	0	0
Mileage Reimb/SANBAG Only	543	500	550
Office Expense	307	225	300
Postage	0	50	50
Professional Services	0	75	0
Training/Membership	0	299	150
Travel – Air	0	300	100
Travel – Other	243	300	300
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,884</b>
<b>Total Actual/Planned Budget</b>	<b>\$106,434</b>	<b>\$95,945</b>	<b>\$132,884</b>



## **TASK: 0452600 SUBREGIONAL TRANSPORTATION MONITORING**

**OBJECTIVE:** Meet State and Federal data collection and monitoring requirements for transportation systems throughout San Bernardino County, and develop transportation system performance data needed to support SANBAG's transportation planning and programming decisions. Maximize coordination among Federal, State, regional and subregional agencies in the coordination of traffic monitoring activities to streamline the data collection process and reduce resource requirements associated with this activity.

**ACCOMPLISHMENTS:** SANBAG has coordinated traffic census data collection from local agencies and Caltrans for use in regional and subregional transportation monitoring and forecasting efforts, and has also participated in the Highway Performance Monitoring System (HPMS) data collection process for Southern California Association of Governments (SCAG), Caltrans, and the Federal Highway Administration (FHWA). As a leading proponent of a single integrated regional monitoring program, SANBAG participated with other regional, State and Federal agencies in the development of a multi-phased Regional Highway Monitoring System implementation program to serve the SCAG region.

As part of SANBAG's Traffic Monitoring Program, the State Office of Traffic Safety has authorized a grant request of \$280,000 to fund the establishment of a Countywide Geographic Information System (GIS) based Collision Records and Analysis System, to provide a three year history of vehicle collisions on the county's arterial network and the capability for automated analysis of that data. Funds will be available for project implementation in October 2002.

**DESCRIPTION:** Continue to collect data needed to allow determination and tracking of transportation system performance levels. Meet the data needs of the transportation forecasting process, congestion management activities related to the State Congestion Management Program and Federal Congestion Management System/Traffic Monitoring Program, and performance-based transportation planning and programming activities at SANBAG and elsewhere in the region. This task includes implementation through staff and consultant resources, the establishment of a countywide GIS based Collision Records and Analysis System.

### **WORK ELEMENTS:**

1. Participate in SCAG's Intercounty Congestion Management Group-Traffic Data Task Force to identify methods and procedures to efficiently fulfill Federal, State and local requirements for collection of data on transportation system performance.
2. In cooperation with local agencies, establish an implementation plan for a countywide transportation monitoring program, coordinated and compatible with the regional program.
3. Maintain a monitoring database in coordination with the Congestion Management Program and the Geographic Information Systems (GIS) Regional Planning Base.

4. Secure consultant services and identify participating cities for development of a GIS based collision records and analysis system, including a three year service and support program.

5. Collect and compile data, and distribute data as appropriate to other agencies and organizations.

**PRODUCT:** Data sets related to various transportation activities and systems, and a coordinated, streamlined approach to multi-agency data collection. Data sets will be maintained in GIS format for use in transportation planning, programming, and congestion management programs. Provide the computer hardware, software, database, user manual/training and support to all participating cities in establishment of the GIS based, automated collision records and analysis program.

<b>FUNDING:</b>	<b>\$ 41,617</b>	<b>LTF (Local Transportation Fund) Planning</b>
	<b><u>\$280,000</u></b>	<b><u>State Grant - Office of Traffic Safety</u></b>
	<b><u>\$321,617</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0452600 Subregional Transportation Monitoring****MANAGER: Ty Schuiling****BUDGET COMPARISON****2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	6,175	24,236	10,771
Fringe	4,807	15,753	6,786
Indirect	11,627	41,201	22,835
Consulting Fees	0	280,000	280,000
Mileage Reimb/SANBAG Only	22	200	200
Office Expense	14	100	100
Postage	0	250	250
Printing – Miscellaneous	0	300	300
Professional Services	0	150	150
Subscriptions	0	0	0
Training/Membership	0	150	150
Travel – Other	0	75	75
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,617</b>
<b>Total Actual/Planned Budget</b>	<b>\$22,645</b>	<b>\$362,415</b>	<b>\$321,617</b>

**TASK: 0460100 COUNTY TRANSPORTATION COMMISSION - GENERAL**

**OBJECTIVE:** Carry out basic statutory Commission tasks, relate to other organizations in California's transportation planning/programming process, and respond to small short-term transportation issues needing immediate attention.

**ACCOMPLISHMENTS:** SANBAG has successfully performed its role as the statutorily designated County Transportation Commission responsible for transportation programming and planning activities for more than 25 years.

**DESCRIPTION:** Activities included in this task fulfill County Transportation Commission responsibilities and functions identified in the California Public Utilities Code. These include transportation funding, programming, planning, and policy-related activities. Many of the County Transportation Commission activities are addressed in separate tasks, because of the magnitude of those work efforts. This task provides for Commission activities not otherwise contained in separate tasks, including support for activities of Policy Committees related to SANBAG's Commission function.

**WORK ELEMENTS:**

1. Provide technical assistance and coordination for local agencies and Caltrans relative to general transportation planning and programming activities.
2. Perform various countywide transportation planning activities or analyses, including provision of information to the decision-making process of the SANBAG Board of Directors.
3. Support participation of Board Members and staff at meetings associated with SANBAG's functions as a County Transportation Commission, including the Plans and Programs Policy Committee of SANBAG, as well as meetings of the California Transportation Commission (CTC), Regional Transportation Planning Agencies (RTPA), Regional Transportation Agencies' Coalition (RTAC), and Caltrans/Regional Coordination meetings.

<b>FUNDING:</b>	<b>\$181,844</b>	<b>Local Transportation Fund - Planning</b>
	<b><u>\$129,377</u></b>	<b><u>Planning, Programming &amp; Monitoring Fund</u></b>
	<b><u>\$311,221</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0460100 County Transportation Commission - General**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	69,174	49,410	75,819
Fringe	53,989	32,117	47,766
Indirect	130,585	83,997	160,736
Commissioners Fees	10,300	15,000	15,000
Communications	93	0	0
Compensatory Time	180	0	0
Contributions/Other Agencies	0	500	500
Meeting Expense	2,057	2,800	2,800
Mileage Reimb/Nonemployee	1,380	2,200	2,000
Mileage Reimb/SANBAG	788	1,600	1,500
Only			
Office Expense	9,024	100	100
Postage	1,542	1,500	1,500
Printing – Miscellaneous	0	750	500
Professional Services	83	0	500
Training/Membership	230	0	0
Travel – Air	1,858	1,000	1,500
Travel – Other	576	1,500	1,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,221</b>
<b>Total Actual/Planned Budget</b>	<b>\$281,859</b>	<b>\$192,474</b>	<b>\$311,221</b>

## **TASK: 0470100 VALLEYWIDE SIGNAL COORDINATION PROGRAM**

**OBJECTIVE:** Phased implementation of the San Bernardino Valley Coordinated Traffic Signal System Plan as adopted by the SANBAG Board of Directors in September 2000.

**ACCOMPLISHMENTS:** With the participation of all Valley cities, the County of San Bernardino, and Caltrans-District 8, a phased improvement program was adopted to upgrade and coordinate nearly 1000 traffic signals on regionally significant arterial segments to achieve interjurisdictional coordination throughout the Valley area. Total cost of the proposed four phase improvement program is estimated at \$12 million (in year 2000 dollars). Congestion Mitigation and Air Quality (CMAQ) funds in the amount of \$2.389 and \$4.149 million were approved by the SANBAG Board for implementation of Phase 1 and Phase 2 of the program, respectively. Consultant selection was completed and work commenced on Phases 1 and 2 in Spring 2002 and Spring 2003, respectively.

**DESCRIPTION:** Secure Caltrans Local Assistance authorization to expend CMAQ funds and complete construction and implementation of Phase 1 of the Valleywide Coordinated Signal Program. Complete design of Phase 2 of the Program.

### **WORK ELEMENTS:**

1. Procure and install controller hardware/communication equipment, and implement traffic signal timing and communication plans for Phase 1.
2. Monitor and maintain signal operations for a three year period for Phase 1.
3. Prepare an analysis of system-wide traffic operation before and after program implementation for Phase 1.
4. Collect traffic operation data and inventory existing traffic signal hardware to develop timing and coordination plans and determine required hardware and communication upgrades for Phase 2.

**PRODUCT:** Phase 1 of the Valley Signal Coordination Program includes creation of traffic signal timing and coordination plans, and the necessary hardware and communication upgrades for about 260 traffic signals along approximately 95 miles of arterial roadway, facilitating east-west travel along the I-10 and SR-60 corridors. Phase 2 includes about 279 signals along 109 miles of arterial roadway throughout the valley region. When fully implemented, a comprehensive system of coordinated traffic signals is estimated to result in a 10 to 15 percent reduction in travel times, and concomitant reduction in fuel consumption, mobile source emissions and rear-end collisions.



**TASK NO. 0470100 Valleywide Signal Coordination Program****MANAGER: Ty Schuiling****BUDGET COMPARISON****2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget As of 2/5/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,410</b>
Consulting Fees			1,084,410
<b>Line Item</b>			
Salaries	4,077	7,186	6,508
Fringe	3,174	4,671	4,100
Indirect	7,678	12,216	13,797
Consulting Fees	246,095	1,494,395	1,178,000
Mileage Reimb/SANBAG Only	0	199	100
Office Expense	0	100	100
Postage	11	50	50
Professional Services	578	150	500
Training/Membership	0	150	150
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,203,305</b>
<b>Total Actual/Planned Budget</b>	<b>\$261,613</b>	<b>\$1,519,117</b>	<b>\$2,287,715</b>



## **TASK: 0470205 CALL BOX SYSTEM**

**OBJECTIVE:** To maintain and operate a countywide motorist aid call box system responsive to the needs of motorists in San Bernardino County.

**ACCOMPLISHMENTS:** The San Bernardino Service Authority for Freeway Emergencies (SAFE) has administered the San Bernardino County Call Box Program since 1987. Since the program's inception, the SAFE has installed close to 1,750 call boxes located on approximately 1,706 miles of highways. As the fourth largest Call Box Program in the State, the program has offered assistance to approximately 1.3 million motorists' since program inception. Staff has developed a photo-log and database of call box sites located in San Bernardino County during Fiscal Year 1995/1996 and updated the database/photo-log in Fiscal Year 1999/2000. An extensive survey was conducted in Fiscal Year 1999/2000 and 2000/2001, to determine which locations are in need of safety improvements as well as upgrades so as to comply with the Americans with Disabilities Act (ADA). During Fiscal Year 2001/2002, a consultant was selected to operate an Inland Empire call answering center (CAC), and since February 19, 2002 all San Bernardino and Riverside county call box calls first go to the private CAC to handle, instead of going directly to the California Highway Patrol (CHP). During Fiscal Year 2002/2003, the Call Box Implementation Plan was updated, and an additional 42 call boxes were also installed along State Route 210, opened in November 2002.

**DESCRIPTION:** Maintain the existing network of 1,639 call boxes on the County's highways. Maintain positive working relationships with Caltrans and the CHP who are partners in the program. Oversee contractor roles in the program implementation. Interact with adjacent county call box programs and SAFE's throughout the State. Continue to develop strategies to reduce costs and increase revenues. Continue the Inland Empire call box CAC, and investigate the feasibility of other SAFE's to join in on this very cost-effective program. Fiscal Year 2003/2004 contracts and purchases may include relationships with: CHP, Professional Communications Network (PCN), CalSAFE, the Riverside County Transportation Commission (RCTC), management consultants, maintenance and installation contractor, warehouse for excess call box inventory, wireless telephone service provider(s), and a telephone provider. Local Funds consists of reimbursements from RCTC, Caltrans for call box mitigation work throughout San Bernardino County, interest earnings and knockdown recovery.

### **WORK ELEMENTS:**

1. Manage day-to-day operations/maintenance of the Call Box Program.
2. Oversee work performed by consultants and other agencies, for the Motorist Aid Call Box System, including the following contracts and/or purchase orders:
  - a. contract(s) with maintenance and installation contractor;
  - b. contract with the CHP for liaison work;
  - c. contract with a CAC contractor for dispatch services;
  - d. contract with RCTC to reimburse SANBAG for CAC services;
  - e. contract with one or more wireless providers;
  - f. purchase orders/contracts with consultants for call box management;
  - g. contract with knockdown recovery services consultant;

- h. purchase order with a warehouse for excess call box inventory;
  - i. contracts with CalSAFE/consultants for one time studies and assistance.
3. If needed, plan and install additional call boxes on the existing network.
  4. Ensure knocked-down or damaged call boxes are replaced or repaired in a timely manner to minimize inconvenience to motorists.
  5. Work with Caltrans to monitor/analyze data from call box traffic counters.
  6. Update and maintain digitized photo log, call box locations via longitude/latitude indicators and global positioning systems, coordinate transfer of digital data from contractors for input into SANBAG Data Management Office.
  7. As needed, make presentations to SANBAG Policy Committees and Board, regarding updates to the implementation plan, upgrades to the system, as well as other safety and ADA site improvements needed to the existing network.
  8. Seek additional funding and/or legislative action, so that the program may continue to be maintained and operated beyond the existing funding sources.
  9. Temporarily remove and/or install call boxes along highway construction corridors throughout the county, working with Caltrans and CHP concerning traffic mitigation issues during construction.

**PRODUCT:** Operate an efficient Call Box Program providing maximum benefits to the public. Products include the installation of new call boxes where appropriate, the repair or installation of call boxes which have been damaged/knocked down, and a defined implementation plan for ADA and site improvements. Continue to oversee and monitor the private CAC, in a manner that ensures a high level of quality and assistance to the motoring public.

**FUNDING:** \$ 912,919 SAFE Vehicle Registration Fees Fund  
\$ 368,433 Local Fund - RCTC Reimbursements, California  
Department of Transportation Reimbursements,  
Interest Earnings and Knockdown Recovery

\$1,281,352 TOTAL NEW BUDGET

\$ 844,194 Total Available Encumbrances  
\$ 604,044 2003/04 Allocation of Encumbrances  
 \$ 240,150 Remaining Encumbrances for Future Year Allocations

\$1,885,396 TOTAL 03/04 PLANNED EXPENDITURE

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0470205 Call Box System**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,044</b>
Communications			162,900
Professional Services			150,000
Management & Tech. Services			291,144
<b>Line Item</b>			
Salaries	75,080	68,731	66,946
Fringe Allocation	58,332	44,675	42,176
Indirect Allocation	142,299	116,843	141,926
Communications	132,272	160,650	3,575
Compensatory Time	16	0	0
Consulting Fees	28,755	115,316	35,075
Depreciation Expense	3,541	0	0
Maintenance of Equipment	488,881	1,052,574	962,550
Mgt. & Tech. Services	430,198	296,144	5,000
Meeting Expense	1,368	3,600	800
Mileage Reimb/SANBAG	1,646	1,104	2,904
Only			
Mileage Reimb/Non-employee	0	0	2,700
Office Expense	176	500	750
Postage	237	500	300
Printing – Miscellaneous	0	5,000	5,000
Professional Services	20,551	85,200	5,000
Record Equipment/Storage	0	1,600	1,600
Training/Membership	0	250	250
Travel – Air	357	1,200	1,800
Travel – Other	1,579	1,000	3,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,281,352</b>
<b>Total Actual/Planned Budget</b>	<b>\$1,355,510</b>	<b>\$1,954,887</b>	<b>\$1,885,396</b>

**TASK: 0470210 SAN BERNARDINO COUNTY INTELLIGENT  
TRANSPORTATION SYSTEMS**

**OBJECTIVE:** To develop and implement Intelligent Transportation Systems (ITS) within San Bernardino County for the safe and efficient movement of people and goods, resulting in improvements in air quality, congestion and mobility.

**ACCOMPLISHMENTS:** Since Fiscal Year 1995/1996, SANBAG has participated on the Southern California ITS Priority Corridor Steering Committee and was instrumental in securing Federal funding for the design and implementation of the Fontana-Ontario Advanced Traveler Management Information Systems (ATMIS) project. In cooperation with Caltrans and the Riverside County Transportation Commission (RCTC), the first Inland Empire ITS Strategic Plan was completed in 1997, outlining the strategies and a vision for ITS deployments in the Inland Empire. SANBAG has also implemented 18 traffic counters and one fog detector tied into the motorist aid call box equipment. Fiscal Year 2001/2002 kicked off the planning and funding of an Inland Empire Transportation Management Center (IE TMC) of which SANBAG has been instrumental in moving the project forward. Activities to date include securing property for the TMC location, committing future State Transportation Improvement Program Funds (STIP) towards the building, and working closely with Caltrans on design and environmental clearance. Funding opportunities arose in FY 2002/2003, as SANBAG, RCTC, Caltrans and the City of Fontana lead a consultant effort to develop an Inland Empire Architecture Plan, in response to federal guidelines.

**DESCRIPTION:** Continue participation in developing and implementing ITS strategies within the County. Staff will participate on regional committees, seek funding for ITS implementation, and work with local entities in applying for federal funding related to ITS implementation. With renewed efforts and direction within Caltrans, SANBAG and RCTC staff will work closely with Caltrans on IE TMC issues. In late FY 2003/2004, a Caltrans-lead consultant effort will conclude the project study report (PSR) and the environmental document. The Inland Empire Architecture Plan will also be final, and approvals and distributions will occur in FY 2003/2004. There are no contracts associated with the implementation of this task.

**WORK ELEMENTS:**

1. Research and identify potential funding sources for projects and programs, assist local jurisdictions in preparing grant applications for funding.
2. Work closely with Caltrans and RCTC on the TMC, to finalize the PSR and environmental document, determine additional funding sources, and resolve other issues relative to the construction of the IE TMC.
3. Represent San Bernardino County on Southern California ITS Committees, as well as Statewide ITS Committees.

4. Finalize the IE Architecture Plan, taking the Plan to the Board for review and discussion. Work with Southern California stakeholders in the development of a region-wide Architecture Plan, and implement the Plan as needed.
5. In partnership with the RCTC, Caltrans and other local jurisdictions, take the steps to implement strategies outlined in the Inland Empire ITS Strategic Plan.
6. Assist local jurisdictions in seeking federal funding, as annual calls for projects are released.

**PRODUCT:** Monitoring and analysis of data related to the smart call boxes implemented throughout the County. Seeking additional funding for ITS deployment within the County and movement towards the implementation of the Fontana-Ontario ATMIS project, as well as the Inland Empire TMC.

<b>FUNDING:</b>	<b>\$ 63,349</b>	<b>Measure I Valley Traffic Management and</b>
		<b>Environmental Enhancement Fund</b>
	<b><u>\$ 7,039</u></b>	<b><u>Local Transportation Fund - Planning</u></b>
	<b><u>\$ 70,388</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0470210 San Bernardino County Intelligent Transportation Systems**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Consulting Fees	0	0	10,440
Salaries	7,205	10,525	14,741
Fringe Allocation	5,609	6,841	9,287
Indirect Allocation	13,567	17,893	31,251
Meeting Expense	0	0	500
Mileage Reimb/SANBAG Only	231	627	619
Office Expense	0	0	150
Postage	4	0	150
Printing – Miscellaneous	0	500	500
Professional Services	0	250	500
Training/Membership	100	300	300
Travel – Air	373	400	1,350
Travel – Other	47	100	600
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,388</b>
<b>Total Actual/Planned Budget</b>	<b>\$27,136</b>	<b>\$37,436</b>	<b>\$70,388</b>

## **TASK: 0470400 MOTORIST AID**

**OBJECTIVE:** To maintain and operate a freeway service patrol (FSP) responsive to the needs of motorists traveling in San Bernardino County.

**ACCOMPLISHMENTS:** SANBAG has experience implementing FSP during construction projects, such as construction on State Route (SR) 71 and Interstate (I) 10. In the summer of 2002, the State approved legislation to implement a new tier of FSP programs throughout California. In response to this funding opportunity, SANBAG began investigating the feasibility of FSP in the Valley portion of the County. As a result, the SANBAG Board directed Staff to submit an application for the State's FSP funding program. In January 2003, due to the State's budget crisis, this new funding program was eliminated from the State's budget; however, other funding opportunities have arisen which will enable SANBAG to jump-start an FSP program in the County. The Mobile Source Air Pollution Reduction Review Committee (MSRC) has set aside \$375,000 in funding for each transportation commission within its jurisdictions, for new or expanded FSP service. Staff have prepared a task/budget for this new activity for FY 2003/2004, and are working closely with RCTC, the California Highway Patrol (CHP) and Caltrans to implement a two-year FSP program on the construction on the I-10 east.

**DESCRIPTION:** The proposed FSP beat is an 8.7 mile segment from Alabama Street (just west of the construction zone beyond the I-10/SR 30 interchange in Redlands) to Live Oak Canyon Road (at the east end of the construction zone in Yucaipa). Two FSP vehicles will roam the freeways during peak periods, Monday through Friday and on certain holidays.

Upon approval from the MSRC, Staff will execute a contract with the MSRC, as well as Memorandums of Understanding (MOU) with the CHP and Caltrans. A request for proposal (RFP) will be released for an FSP tow service operator, for the two year program. Additional work will have to be performed early on in the fiscal year, including designing/purchasing communication equipment, develop policies and procedures, reporting requirements and program guidelines. Staff will also work closely with RCTC, as they have a mature FSP program and share CHP staff operated out of the Inland Communications Center. Staff will also participate on local and statewide FSP committees, and will continue to pursue other permanent sources of FSP funding, to expand the program for future years. This new program will result in a variety of contracts, of which, some are highlighted below; however, some contracts have yet to be determined.

### **WORK ELEMENTS:**

1. Execute an agreement with the MSRC, as well as an MOU with the CHP and Caltrans.
2. Prepare and release an RFP for tow services, with anticipated start date of 12/2/03, resulting in one contract begin executed for a two year period.
3. Develop and procure communication equipment, software and reporting requirements, for the project duration. This will most likely result in a minimum of two to three contracts with selected vendors.

4. Develop program policies and procedures, as well as guidelines.
5. Prepare quarterly reports to the MSRC.
6. Coordinate the program with RCTC, attending tow service meetings and other coordination meetings throughout the year.
7. Participate in local and Statewide FSP Committees.
8. Seek additional funding for program continuation and expansion throughout other portions of the County.

**PRODUCT:** Implement an FSP program in the construction zone of the eastern I-10 freeway, by the end of 2003. Develop FSP policies and procedures and FSP operational guidelines. Produce FSP quarterly reports and statistics. Secure additional funding for program continuation and expansion.

<b>FUNDING:</b>	<b>\$105,416</b>	<b>Local Fund - Mobile Source Air Pollution Reduction Review Committee</b>
	<b>\$ 94,440</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$ 35,139</u></b>	<b><u>Measure I Major Projects Fund</u></b>
	<b><u>\$234,994</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff



**TASK NO. 0470400 Motorist Aid**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	0	0	14,056
Fringe Allocation	0	0	8,855
Indirect Allocation	0	0	29,799
Communications	0	0	11,300
Consulting Fees	0	0	18,250
Mgt. & Tech. Services (CHP)	0	0	15,544
Meeting Expense	0	0	250
Mileage Reimb/SANBAG	0	0	180
Only			
Office Expense	0	0	1,500
Postage	0	0	1,000
Printing – Miscellaneous	0	0	6,000
Professional Services	0	0	126,510
Training/Membership	0	0	250
Travel – Air	0	0	900
Travel – Other	0	0	600
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,994</b>
<b>Total Actual/Planned</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,994</b>
<b>Budget</b>			

## **TASK: 0481200 CLEAN FUELS IMPLEMENTATION**

**OBJECTIVE:** To improve air quality based upon the introduction of clean fuels technologies and vehicle conversions.

**ACCOMPLISHMENTS:** SANBAG has had significant participation in the development/deployment of clean fuels strategies, the conversion of vehicles/fleets to alternative fuels, and the resulting infrastructure within the region. Staff has secured funding from AB 2766 and other private funding sources, worked closely with local utilities in research and development for deployment, coordinated proposals and projects within the County, attracted significant research efforts for the Inland Empire, and participated on key local, State and Federal committees which develop/implement alternative fuel strategies. In Fiscal Year 1996/1997, SANBAG partially funded and oversaw the construction of the first clean fuels corridor network in the country, including seven electric vehicle (EV) charging station locations, one liquefied natural gas (LNG) facility, and one compressed natural gas (CNG) facility. SANBAG also worked diligently to pursue other funding sources for program implementation. SANBAG has also been a key participant in the Interstate Clean Transportation Corridor (ICTC) which has developed an implementation plan for the placement of alternative fuel infrastructure throughout the Western United States and has worked closely with county fleets towards conversion to clean fuels. Publicly accessible CNG stations are now open in Victorville and in the Morongo Basin, and additional LNG/CNG station are in the planning/construction stages in the Cities of Barstow, Rancho Cucamonga, San Bernardino and Redlands.

**DESCRIPTION:** Develop strategies to implement clean fuels technologies and vehicle conversions in the region. This task will include the participation of other efforts already underway within the State and nation, and the determination of local viability. Assist stakeholders and fleet operators in funding and construction of LNG/CNG fueling stations, as well as other vehicle conversion opportunities as they arise. Coordinate further opportunities within the County, particularly through the Mobile Source Air Pollution Reduction Review Committee (MSRC) programs, which will install infrastructure, fund the conversion of vehicles to clean fuels, and fund technological improvements. Work with the South Coast and Mojave Desert Air Quality Management Districts (SCAQMD and MDAQMD) with their programs and Rule implementation. The continued interaction with the ICTC is of crucial success to the implementation of these strategies as a contract or purchase order will be executed with the ICTC.

### **WORK ELEMENTS:**

1. Assist San Bernardino County recipients of local, State and Federal funding in the construction of clean fuels infrastructure and the conversion of vehicles to alternative fuels.
2. Assist the Desert stakeholders in the construction of a LNG/CNG fueling station in the Barstow and Morongo Basin areas.
3. As funding opportunities arise, assist the High Desert stakeholders in funding vehicle conversions in the Victorville, Morongo Basin, and Barstow areas.

4. Assist Valley trucking operators in converting their fleets to LNG and CNG, to take advantage of a multitude of public LNG and CNG fueling stations in the Valley.
5. Assist Valley stakeholders in the construction of a LNG/CNG fueling station in the cities of San Bernardino and Redlands, as well as the City of Rancho Cucamonga as they secure funding and explore the feasibility of LNG/CNG or a CNG station in their Cities.
6. Assist private sector agencies with securing funding as well as implementation of alternative fuel projects.
7. Execute a Purchase Order with the Interstate Clean Transportation Corridor (ICTC) to contribute to its continuing efforts to implement a clean corridor of infrastructure and fleet operators throughout the Western United States; the coalition will continue to address taxation issues for alternative fuels and other issues that inhibit their introduction.
8. Actively participate in a variety of public and private committees/organizations, including the California Electric Transportation Coalition, the national Electric Vehicle Association of the Americas, MSRC, SCAQMD, MDAQMD, Air Resources Board, Southern California Economic Partnership, utilities, and other economic development agencies.

**PRODUCT:** Products of the ICTC will result in the implementation of additional alternative fuel infrastructure and fleet conversions to LNG and CNG throughout San Bernardino County and the Western United States. Assist in the construction of alternative fuel infrastructure throughout the county. Solicit additional tenants for existing public CNG and LNG fueling stations.

<b>FUNDING:</b>	<b>\$ 10,014</b>	<b>Local Transportation Fund – Planning</b>
	<b><u>\$ 90,127</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$100,141</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0481200 Clean Fuels Implementation**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2001/2002 Actual</b>	<b>2002/03 Budget as of 02/05/03</b>	<b>2003/04 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	22,033	30,778	17,164
Fringe Allocation	17,151	20,006	10,813
Indirect Allocation	41,485	52,323	36,388
Training/Membership	1,500	2,500	2,500
Office Expense	1	0	150
Postage	0	0	150
Depreciation Expense	757	0	0
Meeting Expense	0	1,000	500
Professional Services	0	250	5,250
Mileage Reimb/SANBAG	114	518	256
Only			
Travel – Other	0	1,075	945
Travel – Air	0	1,800	1,025
Consulting Fees	25,000	25,000	25,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,141</b>
<b>Total Actual/Planned Budget</b>	<b>\$108,041</b>	<b>\$135,250</b>	<b>\$100,141</b>

Imperial Valley  
Association of Governments

# IVAG Planning Program Not Submitted

Los Angeles County  
Metropolitan Transportation Authority

**Los Angeles County Metropolitan Transportation Authority**  
**FY 04 Work Program Highlights**

**Short Range Transportation Plan Update.** The first update to the 2003 SRTP will be prepared and include analysis of five new congested corridors.

**Call for Projects.** The 2003 Call for Projects will identify priority projects for federal, state, and local funding.

**Corridor Studies:**

- Exposition LRT PE finalized to support Administrative Draft of Final Environmental Impact Statement (EIS)
- Exposition LRT Final EIS completed and circulated for Board certification in August 2004
- Begin Route 57/60 MIS
- Complete I-710 South Corridor Study
- Complete I-101 Corridor Study
- Complete North County Combined Highway Corridor Study
- Complete three Eastside LRT community linkage studies
- Federalize the environmental clearance of the Wilshire BRT project
- Begin I-710 gap closure tunnel feasibility study
- Begin Route 2 terminus project EIR

**MOBILITY-21 and Land Use/Transportation Policy Coordination.** **Continue as facilitator of MOBILITY-21 Coalition process bringing together government and business representatives to support Los Angeles County's mobility needs** Coordinate sub-committee devoted to land use/transportation coordination strategies.

**Subregional Agency Cordination.** Attend approximately 90 subregional COG, COG working group and project outreach meetings

**Regional Transportation and Air Quality Planning Coordination.** Coordinate with SCAG on development of the 2004 Regional Transportation Plan and AQMD on development of the 2003 Air Quality Management Plan.



**Federal Reauthorization.** Assist in federal reauthorization of TEA-21 and transportation funding authorization levels for the next six years bringing over **\$3 billion** in transportation funding to Los Angeles County.

**Programming.**

- Develop Los Angeles County's State Transportation Improvement Program (STIP) 2004-fund estimate implementation and project selection process.
- Manage and administer over **\$400 million** in MTA federal, state, and local grant applications for FY 04, including assurances, certifications, etc.
- Recommend the fiscal parameters for the 2003 Call for Projects process and outline the fiscal limitations confronting Los Angeles County.
- Oversee the deobligation and recertification process for the Call for Projects for the fiscal year for prior years allocations.
- Develop the 2004 Short Range Transportation Plan fiscal component.
- Finalize the Eastside Light Rail Line Transit Corridor Full Funding Grant Agreement for **\$490 million** in federal revenue over the next five years.
- Maintain fiscal database of over forty-five separate funding sources within the financial forecasting model and ensure updates occur that reflect future projections and conservative assumptions on annual fiscal growth.

**Congestion Management Program.** The 2002 CMP will be updated and will include, at a minimum: a) update of data from the transit and highway monitoring networks, b) countywide data on growth and mitigation, and c) traffic impact fee nexus study that would be the basis for the revised countywide deficiency plan.

**Regional Arterial System Planning.** **Help define a regional system of arterials that would be used to define priorities in future planning efforts. This network could influence the programming of future Call for Projects proposals that target the arterial network.**

**Rapid Bus Corridor Implementation.** **Design, construct, and implement the Van Nuys, Crenshaw, Soto, and La Cienega-Vernon Metro Rapid corridors.**

**LACBD Strategic Plan.** **Begin Los Angeles CBD Metro Rapid/Metro Bus strategic plan in cooperation with the City of Los Angeles and Municipal Operators.**

**Joint Development.** Continue to negotiate joint development agreements at station sites.

**Transportation Modeling.**

- Provide modeling support to Short Range Transportation Plan, and other planning studies.

- Complete Transportation Systems User Benefit analysis for Exposition Transit Corridor project pursuant to FTA New Start requirements.
- Initiate trip distribution model improvement project.

**Geographic Information Systems (GIS) Analysis.**

- Prepare GIS graphic displays as requested to support planning studies and analysis.

**Data Collection and Analysis.**

- Complete collection and analysis of year 2000 Post Census Regional Travel Survey data.
- Complete analysis of local and regional truck/freight movement.

South Coast  
Air Quality Management District

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**  
**Transportation Planning, Research and Technology Transfer Related Activities**  
**Funded with Federal, State or Local Funds**

<b>Description</b>	<b>Source</b>	<b>FY 03-04 Estimated Revenues</b>	<b>Allowable Expenditures</b>
<i>AB 2766 Motor Vehicle Fees (MSRC Discretionary Funds)</i>	<i>State</i>	<i>\$ 13,945,000*</i>	<i>Funds can be used to provide grants to fund projects for the purpose of reducing air pollution from motor vehicles within the South Coast Basin.</i>
<i>AB 2766 Motor Vehicle Fees (Local Subvention Funds)</i>	<i>State</i>	<i>\$18,593,000*</i>	<i>Funds are used by cities and counties located in the south coast district to be used to implement programs that reduce air pollution from motor vehicles.</i>
<i>AB 2766 Motor Vehicles Fees (District Subvention Funds)</i>	<i>State</i>	<i>\$13,945,000*</i>	<i>Funds are used by the SCAQMD to implement programs that reduce air pollution from motor vehicles and to conduct related planning, monitoring, enforcement and technical studies. Additionally, funds are to be used to provide technical assistance to cities receiving AB 2766 funding.</i>
<i>Transportation Programs Rule 2202</i>	<i>Local</i>	<i>\$ 835,000</i>	<i>Funds are used for costs incurred for processing &amp; reviewing Employee Commute Reduction Programs.</i>

\*Historically, only a small portion of these funds were used for transportation related activities.

Mojave Desert  
Air Pollution  
Control District

## MDAQMD and AVAQMD

### Transportation Planning, Research and Technology Transfer-Related Budget Items (Federal, State or Local Funds)

Mojave Desert AQMD	Approved Budget FY 2003	Proposed Budget FY 2004
State Subvention Fund	125,400	120,000
Motor Vehicle Fees (AB 2766)		
Carl Moyer Program Fund	-	-

Antelope Valley AQMD	Approved Budget FY 2003	Proposed Budget FY 2004
State Subvention Fund	90,600	89,500
Motor Vehicle Fees (AB 2766)		
Carl Moyer Program Fund		

Motor Vehicle Fees (AB 2766) equals 100% of fee received

Carl Moyer Program Fund equals award granted during fiscal year

Contact:

Alan De Salvio (760) 245-1661 x6726

Imperial County  
Air Pollution  
Control District

Imperial County APCD is projecting to implement the following programs:

- a) Carl Moyer Program. The District is projecting to invest \$ 112,500.00 to implement this program with State and local funds. The purpose of this program is to reduce emissions and help Imperial County meet its air quality obligations under SIP. Through this program, the District can provide grants for the extra capital cost of cleaner-than-diesel engines and equipment that have traditionally been powered by heavy-duty diesel engines, such as: upgrade of older diesel engines for agricultural pumps and off road mobile sources (tractors, forklifts, etc.)
- b) DMV Program. The District is projecting to invest approximately \$ 300,000.00 to implement this program. Through this program, the District can provide grants to reduce air pollution from motor vehicles (including Carl Moyer Program) and for related planning, monitoring, enforcement, and technical studies necessary for the implementation of the California Clean Air Act.



Ventura County  
Air Pollution  
Control District

**VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT****Transportation Planning, Research, and Technology Transfer Related Activities Funded with Federal, State, or Local Funds****Information Based on Proposed District FY 2003-2004 Budget**

<b>Description</b>	<b>Source</b>	<b>Amount (X \$1,000)</b>	<b>Allowable Expenditures</b>
State Subvention Fund	State	147.0	Funds can be used for any District program, including transportation planning, employer programs, public outreach, general planning, air monitoring, non-“major” source permitting and enforcement, or general administration.
Motor Vehicle Fees (AB 2766)	State	2,591.4	Funds can be used for on-road motor vehicle related District programs, including transportation planning, employer programs, motor vehicle grants, public outreach, general planning, or air monitoring.
Federal Section 105 Grant	Federal	646.2	Funds can be used for any District program that is not otherwise funded by federal grants (including Section 103 grants for PM2.5 monitoring and Section 105 grant set-asides for the District’s PAMS program), or otherwise precluded (including “major” source permitting and enforcement.)
Carl Moyer Program Funding	State	686.4	Funds can be used for heavy duty on-road motor vehicle grant programs.
Land Use/Environmental Review Fees	Local	7.7	Funds are used to reimburse District staff review of land use development projects to be determined their potential on air quality.

**Notes:**

1. Source: Proposed Budget – FY 2003-04, Ventura County Air Pollution Control District, March 31, 2003
2. Federal Section 105 grant funds based on Federal Grant line item from Proposed Budget (Acct. 9351), minus Section 103 grant (\$198.5 thousand) and set-aside for the PAMS (Photochemical Assessment Monitoring Station) program (\$515.9 thousand).

**Contact:**

Scott Johnson, Planning Manager  
Telephone (805) 645 1491

## B. Other Projects

- Scenic Byways
- Travel Model Improvement Program (TMIP)  
Peer Review Program (Application)
- Culver City Bus Planning Study (Application)

**Scenic Byways Project:**

Federal Highway Administration Scenic Byways Grant

Jacinto Reyes National Byway Project

Amount: \$174,640

Grant Recipient: Ventura County Transportation Commission

**Description:**

Development of a Corridor Management Plan for the Jacinto Reyes National Scenic Forest Byway, showcasing the spectacular scenery, natural landscapes and extensive recreation opportunities that exist along this scenic route within the central coast mountains in Ventura County.

## **Applications Pending**

### **Travel Model Improvement Program Peer Review Program**

Federal Highway Administration Scenic Byways Grant

Amount: \$10,575

Grant Recipient: Southern California Association of Governments

#### **Description:**

LACMTA, OCTA, CALTRANS, SCRRA, SANBAG, RCTC, and SCAG are engaged in an on-going cooperative effort to improve and upgrade the Regional Transportation Demand Model. The Regional Transportation Model Improvement Program is jointly funded through SCAG Consolidated Planning Grant (CPG) funds and substantial contributions from the other participating agencies. Peer reviews by outside modeling experts are an important aspect of the Regional Transportation Model Improvement Program.

The purpose of the Peer Review is to ensure that SCAG's modeling tools meet our planning needs, are consistent with standards of professional modeling practice, and satisfy Federal, state, and local planning requirements. FHWA has recently initiated a program to cover the direct expenses of Model Peer Review Panel members. TMIP provides funding for travel, lodging, and per diem for a site visit(s) of peer review panel members. SCAG's staff costs to manage the project are budgeted in the 2003-2004 Overall Work Program (OWP)

### **Culver City Bus Planning Study**

FTA Section 5307 funds

Amount: \$150,000

Grant Recipient: Culver City

#### **Description:**

Analyze the effectiveness of Culver City Bus' Transit operations and make recommendations on improving services to enhance the regional mobility of transit customers on the West Side of Los Angeles.

## C. Federal Applications Pending

Applications for the following projects have been submitted for funding. The total request is for \$3,150,822. These projects are not included in the budget. Upon receipt of award of funding an amendment to the OWP will be submitted to include the project and grant in the budget.

**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	300,000	0	300,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	75,000	0	75,000		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	300,000		300,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	75,000		75,000		
3rd Party Commitments (In-Kind)	0				
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

### Program Objectives:

The Eastern Gateway Freeway Corridor Improvement Study is a major comprehensive, multi-modal/inter-modal study along a key goods movement corridor within a region extending from the Ports of Los Angeles and Long Beach to the junction of the State Route 60/Interstate 10 interchange in San Bernardino County.

There are three principal goals for the overall Corridor Study:

1. Complete an initial evaluation of the SR-60, I-10, I-210, and I-605 freeways to determine the freeway corridor having the greatest regional significance in terms of goods movement and related activities.
2. Conduct a comprehensive evaluation of all transportation systems operating along the key goods movement freeway corridor as determined in the first goal, the results of which will lead to a "Locally Preferred Alternative" or Strategy of Improvements for near, mid, and long-range multi-modal and intermodal projects throughout the corridor.

3. Prepare one or more Project Initiation Documents (PIDs) for elements of the Locally Preferred Strategy considered to be of the highest priority based on a consensus process among stakeholders and the needs of the region. Recognizing the importance of goods movement and also the need to meet regional Air Quality Conformity requirements, the PID(s) will most likely focus upon improvements to regional goods movements through the corridor.

**Previous Accomplishments: None**



**04-350.SCGC1      I-10/SR60 Corridor Improvement Study**

<b>Budget \$375,000</b>
-------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Mobilization, Project Management, Administration. (July 2003 – October 2003)
2. Community Outreach Program. (September 2003 – December 2003)
3. Identify Preferred Corridor and Determine Baseline Performance Needs; Identify and refine corridor study area; develop GIS Maps & Data; compilation of available data, and; evaluation and definition of existing and future baseline data. (November 2003 – February 2004)
4. Corridor Analysis: Develop/Screen Initial Concepts and Identify Feasible Strategies. (February 2004 – June 2004)

**Products:**

- Project Management Plan
- Community Outreach Program
- Technical Memorandum: Goods Movement Assessment within SR60, I-10, I-210 and I-605 Corridors
- GIS Base Maps and Overlays with data gathered throughout the study
- Report on Purpose and Need and System Performance
- Corridor Analysis Strategies Evaluation Report

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

Manager: Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	240,000	0	240,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	60,000	0	60,000		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	240,000		240,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	60,000		60,000		
<b>Total(s)</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Airport Truck Model study will develop an airport truck model capable of forecasting airport truck travel demand. The Airport Truck Model will be integrated with SCAG's Regional Transportation Model. The integration of the two models will enable SCAG to study the interaction of airport related truck trips with the other elements of the transportation system. Airport truck surveys will be conducted for the major commercial airports within the Southern California area. The Model will include the following major commercial airports in Southern California: LAX, Ontario, Burbank, Long Beach, John Wayne in Orange County, Palm Springs, Santa Barbara Airport, San Diego's Lindbergh Field, and former military bases.

The purpose of this effort is to develop an airport truck model capable of forecasting air cargo demand and allocating the resulting truck trips to the Regional airport system. The Model will assign the future cargo demand to the Region's Airport system based on an airport's operational characteristics, regional and international freight flows, and the transportation ground access system. SCAG will use the Model for regional aviation and ground transportation planning.

**04-400.SCGC1      Regional Air Cargo Model**

<b>Budget \$300,000</b>
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**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Project Organization Task. (July 2003 – August 2003)
2. Airport Truck Model Design. (July 2003 – September 2003)
3. Airport Cargo Survey Design. (August 2003 – September 2003)
4. Development of Transportation Analysis Zones and Networks. (September 2003 – November 2003)
5. Airport Cargo Survey. (October 2003 – November 2003)
6. Airport Cargo Survey, Summary of Results. (December 2003 – January 2004)
7. Geo-code Survey Responses. (December 2003 – January 2004)
8. Airport Truck Trip Generation and Distribution Model. (January 2004 – March 2004)
9. Incorporate Airport Truck Trips into SCAG's Regional Truck Model. (March 2004 – April 2004)
10. Airport Truck Model Validation. (April 2004 – May 2004)
11. Airport Truck Future Year Model Run. (May 2004 – June 2004)
12. Airport Survey Final Report. (June 2004)

**Products:**

- Technical Memorandum: Survey design and implementation plan
- Technical Memorandum: Airport Cargo Survey results and findings
- Technical Memorandum: Airport Truck Model validation approach & validation results
- Final Report: Survey methodology, survey findings, and model methodology

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	44,265	0	44,265		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	5,735	0	5,735		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	44,265		44,265		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	5,735		5,735		
<b>Total(s)</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

SCAG's Regional Travel Demand Model is one of the most advanced and complex models in the country. The purpose of the Regional Travel Demand Model Workshops is to provide an opportunity for staff from County Transportation Commissions, transit operators, Caltrans (Districts 7, 8, and 12), cities/counties, and students/staff from universities to learn the 'State of the Art' in travel demand modeling and transit forecasting. Workshops will present the SCAG Regional Transportation Model and explain its features and application for regional and local transit studies. Documentation will be developed to support these workshops.

The overall goal of this project is to promote wider use of the Regional Model especially for transit-related studies and projects. The Model is used to develop forecasts for various regional plans, programs, and projects. Local planning agencies will benefit by obtaining off-the-shelf travel information from the model or by applying the model in support of their transit planning programs. The objective of the workshops is to provide local agencies an understanding of the modeling process, what modeling data is available, and how application of the model might benefit their planning programs. Agencies without their own transit demand model will benefit greatly by integrating transportation modeling data into their planning process.

**04-410.SCGC1**

**Workshop on SCAG Transportation Demand Model**

<b>Budget \$50,000</b>
------------------------

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Prepare training documents and materials. (August 2003 – September 2003)
2. Workshop on Model Process: The first workshop will provide a general overview of the traditional four-step modeling process: Trip Generation, Trip Distribution, Mode Choice, and Assignment. (October 2003)
3. Workshop on SCAG's Transit Modeling: This workshop will provide a detailed description of SCAG's Regional Modeling process. In addition, the workshop will focus on transit modeling and the use of the Transportation Model in transit related studies. (October 2003)
4. Hands-on Computer Workshop: This course will be a hands-on computer workshop designed to provide experience developing model-input data and interpreting model results. SCAG's Computer Lab will be used for this hands-on workshop. (November 2003)

**Products:**

- PowerPoint slides, Workbook, and Course Curriculum
- Students will have a general knowledge of the four-step modeling process
- Students will gain a general understanding of SCAG's modeling approach and techniques of applying the Model in transit related studies
- Students will gain experience and knowledge working with model inputs and interpreting model results

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-450****Transit Agency Workshops****Budget \$60,000****Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	50,000	0	50,000		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	10,000	0	10,000		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	50,000		50,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	10,000		10,000		
<b>Total(s)</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Transit Planning and Outreach Workshops will assist transit operators in the region in better providing transit service that meets the needs of their communities. The project will offer training courses tailored to small and medium size operators in the SCAG region that build skills in three areas: 1) community outreach; 2) low-cost marketing and communications; and 3) transportation and land-use planning processes. The project area covers SCAG's geographic region: Los Angeles, Orange, San Bernardino, Riverside, Ventura and Imperial Counties.

**Previous Accomplishments:** None

**04-450.SCGC1**      **Transit Agency Workshops**  
**Manager:** Amatya

<b>Budget \$60,000</b>
------------------------

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Perform Training Assessments: Survey market population at the transit agencies and other related agencies to identify training needs; follow up with one-on-one interviews to refine needs, and; build on the needs assessment previously established with Odyssey. (August 20 03 – September 2003)
2. Evaluate and manage project: Staff supervision, communications between project partners, communication with funding agencies, soliciting ongoing input from participants and partners to ensure effectiveness, and program adjustments as appropriate. (August 2003 – June 2004)
3. Develop course curricula and materials. (October 2003 – December 2003)
4. Develop workshop schedules & locations. (November 2003 – December 2003)
5. Develop marketing materials, list and databank target audience. (November 2003 – March 2004)
6. Deliver workshops. (January 2004 – June 2004)

**Products:**

- Five Transit Training Workshops with course curricula and materials
- 2-3 workshops of 2-4 hours length at existing events
- 2-3 new events of 4-6 hours length
- Development of targeted audience databank
- Final report, including a summary of participant evaluations

**Continuing Activities:** None

**02-03 Work Element Number:** New Project



04-460

**LADOT Transit Bureau Staff Training****Budget \$41,000****Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	26,650	0	26,650		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	0	0			0
Local - Other	14,350	0	14,350 L13		0
<b>Total(s)</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>
L13 PROP A					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	41,000		41,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	0				
<b>Total(s)</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Dot Transit Bureau Staff Training project is designed to provide students interested in transit related careers, a high quality educational experience, internships, knowledge of employment opportunities, and training. In addition, the program provides students with a greater awareness of how transit services are planned, organized as well as many functions, resources, and relationships that must be coordinated to deliver transit services in a large metropolitan area. The program includes and is not limited to internships at public and private transit agencies, transit planning workshops and lecture series, field trips to transit authorities, presentations by transit professionals, and transit career guidance and counseling for participants.

**Previous Accomplishments:** None

**04-460.SCGC1      LADOT Transit Bureau Staff Training**  
**Manager:** Amatya

<b>Budget \$41,000</b>
------------------------

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Develop outreach materials and visit colleges and universities. (July 2003 – March 2004)
2. Establish criteria and requirements for selection of students; interview/select students. (July 2003 – April 2004)
3. Contact transit agencies for placement of student interns. (July 2003 – December 2003)
4. Interact with Regional Transit Task Force on the process and progress of this project. (October 2003 – June 2004)
5. Place students with transit agencies, as interns. (October 2003 – June 2004)
6. Monitor student interns. (October 2003 – June 2004)
7. Plan, prepare and implement transit planning workshops. (October 2003 – June 2004)
8. Plan, prepare and implement transit agency field trips. (October 2003 – June 2004)
9. Conduct transit career workshops and employment counseling. (January 2004 – June 2004)
10. Prepare final report and document program assessment. (May 2004 – June 2004)

**Products:**

- On-site transit agency career experience for student interns
- Transit Planning Workshops
- Transit Agency Field Trips
- Transit Career planning and employment counseling workshops

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-470****Transit Train-the-Trainer Workshop****Budget \$30,002****Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	26,560	0	26,560		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	3,442	0	3,442		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>30,002</b>	<b>0</b>	<b>30,002</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	26,560		26,560		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	3,442		3,442		
<b>Total(s)</b>	<b>30,002</b>	<b>0</b>	<b>30,002</b>	<b>0</b>	<b>0</b>

**Project Objectives:**

The OCTA Train-the-Trainer Workshop is a one-week comprehensive workshop for all OCTA bus operation and maintenance trainers. Throughout the nation, transit trainers are routinely individuals who have served in their field of expertise for several years and thus are chosen for their level of expert knowledge. Unfortunately, few transit trainers have been exposed to adult learning theory or how to effectively design a training course. The same is true for OCTA transit trainers. OCTA has eight bus driver trainers and four mechanic trainers - all experts in their respective field.

Effective training however, is more than just the transfer of knowledge. To elevate the training experience, OCTA proposes to hire expert facilitators to conduct a one-week, intense Train-the-Trainer workshop. The workshop will provide an opportunity for OCTA trainers to enhance their training skills by learning how to design effective adult training courses, how to present training with impact, how to teach technical skills, how to create learning experiences, and how to evaluate the results of the training. To measure the results of the training workshop, each participant will be required to design a course using the lessons taught during the workshop and present the course while being videotaped.

Professional evaluators will critique the lesson plan and presentation. In addition, OCTA has a “baseline” for each trainer (using evaluations from training classes) and will compare previous student evaluations with the evaluations completed after the instructors attend the train-the-trainer workshop. Finally, the Train-the-Trainer workshop materials will be utilized by OCTA after the five-day workshop to ensure new trainers are provided the same training opportunity.

**Previous Accomplishments:** None

**04-470.SCGC1      Transit Train–the-Trainer Workshop**

<b>Budget \$30,002</b>
------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Hire Expert Train-the-Trainers. (July 2003 – August 2003)
2. Secure workshop location, make arrangements with on-site personnel, coordinate any pre-workshop arrangements with consultants (Orange County inclusive). (August 2003 – September 2003)
3. Facilitate five-day Train-the-Trainer workshop (includes workbooks, materials, supplies, compensation for trainers, audiovisual needs). (October 2003)
4. Develop and Provide After Action Report. (November 2003)

**Products:**

- Final Report on Success and Challenges of conducting the train-the-trainer course
- Five day Train-the-Trainer workshop
- Workshop location selected and customized materials
- Request for Proposal drafted, advertised, interviews, consultant hired, execution and maintenance of contract

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	300,000	0	300,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	75,000	0	75,000		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	300,000		300,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	75,000		75,000		
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Inland Empire Airports Ground Access Plan will evaluate and propose solutions to significant ground access deficiencies at three emerging airports in San Bernardino and Riverside counties (March Inland, San Bernardino International Airport and Southern California Logistics).

The project will focus on developing solutions to specific major access problems that have already been identified by airport staff from each airport. These include:

1. At March Inland: Better access to the I-215 freeway via the Van Buren Blvd. Interchange for a 160 acre site designated for commercial aviation use located between the airport's main runway and I-215.
2. At San Bernardino International: Achieving better freeway access via surface streets to SR-30 to the east, I-10 to the south and I-215 to the west.
3. At Southern California Logistics Airport: Achieving better access for the planned inter-modal and multi-modal rail facilities northeast and southeast of the airfield.

**Previous Accomplishments:** None

**04-480.SCGC1      Regional Airport Ground Access Study**

<b>Budget \$375,000</b>
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**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Establish Management Structure. (July 2003)
2. Develop Public Outreach Program. (July 2003 – September 2003)
3. Collect Data and Review Modeling Methodology. (July 2003 – September 2003)
4. Assess Future Baseline Conditions. (September 2003 – January 2004)
5. Identify and Prioritize Improvement Projects. (January 2004 – April 2004)
6. Prepare Final Report. (April 2004 – June 2004)

**Products:**

- Steering Committee roster and meeting schedule
- Stakeholder roster with database, materials for a project-specific web page, and support materials for advisory committee meetings, including issue documentation
- GIS base maps of existing transportation networks, report on existing conditions, and performance measure identification
- Future problems and needs assessment report
- Project evaluation report, ground access plan for each airport
- Final Report with airport ground access plans and implementation strategies

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-490****Post 9-11 Air Passenger Survey****Budget \$300,000****Manager:** Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	240,000	0	240,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	60,000	0	60,000		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	240,000		240,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	60,000		60,000		
<b>Total(s)</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Air Passenger Survey study will collect information on air passenger behavior and air travel characteristics. Results from the survey will be used to calibrate the Southern California Airport Demand Model. Extensive passenger surveys will be conducted at the terminals of all eight-air carrier airports within the Southern California area. Both inbound and outbound passenger will be surveyed to capture accurate travel characteristics by time of day. Surveys will be conducted on a typical weekday (Tuesday – Thursday). Surveys will gather data for both the peak season and off-peak season travel. The peak travel season for the Region’s airports is typically the summer months. The peak season survey will be conducted in the July through August time frame. The off-peak survey will be conducted in the fall, late September, October, and early November. SCAG anticipates that the primary data collection methodology will be in-person interviews although other methodologies may be proposed based on Consultants experience.

**Previous Accomplishments:** None



**04-490.SCGC1      Post 9-11 Air Passenger Survey**

<b>Budget \$300,000</b>
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**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Project Organization. (July 2003 – August 2003)
2. Develop Air Passenger Survey Methodology. (August 2003 – September 2003)
3. Design Survey Instrument. (September 2003 – October 2003)
4. Sample Previously Used Surveys and Develop Design. (September 2003 – October 2003)
5. Test Pilot Survey and Revise as Needed. (November 2003)
6. Implement Survey. (February 2004 – March 2004)
7. Data Cleaning and Processing. (March 2004 – April 2004)
8. Geo-code Origin and Destination Information. (March 2004 – April 2004)
9. Analysis of Survey Results. (May 2004)
10. Airport Survey Final Report. (June 2004)

**Products:**

- Technical Memorandum: Air Passenger Survey Design and Implementation Plan
- Survey Instrument
- Technical Memorandum: Airport Sample Design
- Data file containing the geo-coded Air Passenger Survey results and weighting factors
- Technical Memorandum: Air Passenger Survey results and findings

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-500****Regional ITS Architecture****Budget \$1,000,000****Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0		0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	800,000	0	800,000 F10		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	0	0			0
Local - Other	200,000	0	200,000 L14		0
<b>Total(s)</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<div style="display: flex; justify-content: space-between; font-size: small;"> <span>F10      5307 Federal ITS Funds</span> <span>L14      Local Jurisdictions</span> </div>					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	1,000,000		1,000,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	0				
<b>Total(s)</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to assure that Regional ITS Planning is done in a coordinate manner to assure that the programs and projects are developed consistent with Federal requirement and in a manner that assures regional interoperability, maximizing mobility benefits for the region. Intelligent Transportation Systems use advanced detection, computing and system control technologies to improve the safety and efficiency of our surface transportation system. ITS Planning at the regional level focuses on coordination of regional ITS system planning, incorporation of ITS elements into the RTP, assessment of ITS benefits, and development of the Regional ITS Architecture specified Per Federal Rules; Part 940.9 and 940.11. The Regional Architecture needs to be adopted by April 2005. The following are eight points in particular that will need to be addressed when developing the Regional Architecture:

1. Description of the region.
2. Identification of participating agencies.
3. An operational concept that identifies roles and responsibilities of stakeholders.
4. Agreements required for operations.

5. System functional requirements.
6. Interface requirements and information exchanges with planned and existing systems and subsystems.
7. Identification of ITS standards supporting regional and national interoperability.
8. Sequence of projects required for implementation.

**Previous Accomplishments:**

Developed CTC level architectures through the MTA Regional Integration of ITS Project. Developed Regional Architecture elements for the Inland Empire. Assessed interest and opportunities for Regional 511 Advanced Traveler Information implementation. Prepared ITS components for the Regional Transportation Plan. Participated in the development of the Statewide Transportation Management System Plan. Participated in developing the Statewide ITS Architecture, and Showcase Architecture and Demonstration Projects.

**04-500.SCGC1      Regional ITS Planning**  
**Manager:** Amatya

<b>Budget \$1,000,000</b>
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**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. SCAG shall, with consultant assistance, develop a Regional ITS Architecture per the requirement of CFR 940.9 and 940.11. This task shall include, as appropriate the necessary: Identification of participating agencies, an operational concept that identifies roles and responsibilities of stakeholders, necessary agreements required for operations, high level system functional requirements, procedures to maintain interface requirements and information exchanges with planned and existing systems and subsystems. Where appropriate, the Regional Architecture will identify appropriate ITS standards supporting regional and national interoperability. The consultant, in consultation with Regional stakeholders, shall also identify the technical sequencing of projects required for implementation, consistent with the Regional Architecture needs. (July 2003 – June 2004)

**Products:**

- Draft Regional Architecture
- Outreach Materials, Presentations

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-510****Building Consensus for an Integrated Rail Network****Budget \$140,600****Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	124,473	0	124,473		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	16,127	0	16,127		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>140,600</b>	<b>0</b>	<b>140,600</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	124,473		124,473		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	16,127		16,127		
<b>Total(s)</b>	<b>140,600</b>	<b>0</b>	<b>140,600</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Building Consensus for an Integrated Rail Network project is needed to develop will assemble key State of California rail stakeholders for a two-day facilitated retreat to discuss issues relevant to building a public consensus for a comprehensive California rail infrastructure program. The retreat participants will include high speed rail, inter-city rail and commuter rail, and appropriate public representatives, as well as relevant auxiliary facilities such as park and ride lots and shuttle service from and to stations.

**Previous Accomplishments:** None

**04-510.SCGC1      Building Consensus for an Integrated Rail Network**

<b>Budget \$140,600</b>
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**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Pre-Retreat Planning and Process Development - It is essential that all participants have input into the process to be used for the two-day retreat that is at the core of the project proposal. The subtasks within this Task are designed to build consensus among the stakeholders from the outset, in order to maximize the productivity of time spent during the actual retreat. (July 2003 – December 2003)

Subtask 1a: Meeting Logistics

Subtask 1b: Conduct Personal Follow-up Contacts to Invite Key Stakeholders

Subtask 1c: Develop and/or Distribute Papers

Subtask 1d: RFP Process to Select Retreat Facilitator

Subtask 1e: Develop Agenda and Ground Rules for Retreat

Overall topics will likely focus on the following areas:

- Discussion of Shared vs. Competing Goals Among Rail Stakeholders
- Need for Public Consensus Building
- Need to Communicate Coherent Development Plan for Statewide Rail
- Marketing Rail Transit in the Public's Mind as Part of an Overall Solution Problems
- Exploration of Potential Collaboration on Public Opinion Research.

2. Hold two-day Retreat - It is anticipated that a maximum of 55 participants will attend. (February 2004)
3. Summarize Findings of Rail Summit. (March 2004 – May 2004)

**Products:**

A two-day Rail Summit/Retreat that will define:

- Goals and objectives of other rail projects
- Parameters of cooperation - opportunities and limitations of potential track sharing

- Cooperative funding requests
- Public support goals and objectives

**Continuing Activities:**

An ongoing consensus program is proposed with annual or interim meetings of the retreat members. This phase is not funded.

**02-03 Work Element Number:** New Project

**04-520****Airport Travel Demand Model Kern and San Diego Expansion****Budget \$305,000****Manager:** Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	0	0			0
Local - Other	305,000	0	305,000 L15		0
<b>Total(s)</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>0</b>
L15 San Diego/Kern					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Temporary Employees	0				
Indirect costs	0				
Travel	0				
SCAG Consultant	305,000		305,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	0				
<b>Total(s)</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Expand the air passenger demand trip distribution model to southern Kern County and San Diego County. Develop an interface with the SCAG Trip Assignment Model and integrate these new areas into the Airport Demand Allocation Model.

**Program Accomplishments:**

Expansion of the 04-270 to new areas.



**04-520                      Airport Travel Demand Model Kern and San Diego Expansion**

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** \$305,000

**Program Accomplishments:**

Expansion of the 04-270 to new areas.

**Steps:**

1. Develop and calibrate trip distribution model. (September 2003 – March 2004)
2. Develop mode choice model. ( November 2003 – April 2004)
3. Develop interface with SCAG Trip Assignment Model. (December 2003 – May 2004)
4. Prepare technical documentation for models. (May 2004 – June 2004)
5. Establish framework and parameters for additional passenger surveys. (May 2004 – June 2004)

**Products:**

- Airport Travel Demand Allocation Model expanded to San Diego and Kern County
- Documentation of inputs, outputs, and model internal structure
- Report on framework and parameters for additional passenger surveys

**Continuing Activities:** None

**02-03 Work Element Number: New Project**

**04-530****Transit Security Management Training, CSULA****Budget \$56,479****Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	50,000	0	50,000		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	6,479	0	6,479		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	50,000		50,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	6,479		6,479		
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Transit Security Management Training will provide training workshops for transit planners, managers, operators, employees, police personnel, and others on transportation issues related to transit securities. Among the specific subject areas under consideration are Transit Security Activities and Issues, Security Strategies Assessment, Emergency Incident Prevention, Preparedness, Response, and Recovery, paying particular attention to potential terrorist threats. Familiarity of the workshops' participants in identifying, planning, and implementing appropriate security strategies will reduce the incidents of crime and improve patron perception of security.

**Previous Accomplishments:** None

**04-530.SCGC1      Transit Security Management Training, CSULA**

<b>Budget \$56,479</b>
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**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Literature review to identify type and level of crimes occurring; impacts of crime on ridership; existing security strategies, and; other subject areas as described in the project objective. (July 2003 –
2. Develop outreach materials and recruit 50 student participants. (July 2003 – March 2004)
3. Interact with the Regional Transit Task Force on the process and progress of the project and make quarterly presentations on the project. (October 2003, January 2004, and June 2004)
4. Prepare, teach and train the participants for three sessions. (October 2003, February 2004 and March 2004)
5. Prepare the final report and document student evaluations. (April 2004 – June 2004)

**Products:**

- Training participants with a greater awareness of how transit security services are planned, designed, and organized
- Final Report: Transit crime types/level, identification of security strategies, and other subject areas as described in the project objective

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	84,200	0	84,200		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	26,950	0	26,950		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>111,150</b>	<b>0</b>	<b>111,150</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	84,200		84,200		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	26,950		26,950		
<b>Total(s)</b>	<b>111,150</b>	<b>0</b>	<b>111,150</b>	<b>0</b>	<b>0</b>

### Program Objectives:

The cities of Chino and Ontario each have agricultural preserve acreage that has been re-zoned and the opportunity for development of residential with mixed uses such as commercial, retail and light industry is timely. Simultaneously, Omnitrans is looking for new growth areas to develop transit service and attract ridership.

The Chino-Ontario Community-Based Transportation Plan provides a rare opportunity to develop transportation solutions before the 13,500 acres are developed. A livable Communities approach to master planning is proposed for the area.

**Previous Accomplishments:** None

**04-560.SCGC1**

**Chino - Ontario Community Based Transportation Plan**

<b>Budget \$111,150</b>
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**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Collect and Analyze Data and Existing Plans. (July 2003 – October 2003)
2. Public Participation Program. (November 2003 – January 2004)
3. Facilitate Development of Plan Goals. (November 2003 – March 2004)

**Products:**

- Public participation and outreach plan
- Three training workshops
- Final report

**Continuing Activities:**

1. Hold Workshops and Discuss Alternatives. (June 2004 – September 2004)
2. Develop Funding Scenarios. (August 2004)
3. Complete the Plan. (October 2004)
4. Distribute and Present the Plan to Councils and Boards. (November 2004 – January 2005)

**02-03 Work Element Number:** New Project

**04-570****GIS Training, CSULA****Budget \$56,479****Manager:** Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	50,000	0	50,000		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	6,479	0	6,479		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	50,000		50,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	6,479		6,479		
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The GIS Training For Transit Planning Professionals and Students project will provide training workshops in the use and application of Geographic Information Systems (GIS) to transit industry. The training workshops will be designed for transit planners, transit service providers and students in the field of transportation who deal with spatially oriented data on a regular basis. A total of 50 students and professionals will be recruited and trained in the workshop. The estimated cost per participant is one thousand dollars.

**Previous Accomplishments:** None

**04-570.SCGC1      GIS Training, CSULA**

<b>Budget \$56,479</b>
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**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Prepare manuals, data sets and exercises in transit field. (July 2003 – September 2003)
2. Develop outreach materials and recruit 50 participants. (July 2003 – March 2004)
3. Interact with the Regional Task Force on the process and progress of the training project and report quarterly to the task Force. (October 2003 – June 2004)
4. Prepare, teach and train the participants. (October 2003, February 2004 and April 2004)
5. Prepare a final report and document student evaluations. (May 2004 – June 2004)

**Products:**

- Public participation and outreach plan
- Three training workshops
- Final report

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-590****Internship and Training in Transit Planning, CSULA****Budget \$56,479****Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	50,000	0	50,000		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	6,479	0	6,479		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	50,000		50,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	6,479		6,479		
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Internship and Training in Transit Planning program will provide students interested in transit related careers, a high quality educational experience, internships, knowledge of employment opportunities, and training. In addition, the program provides students with a greater awareness of how transit services are planned, organized as well as many functions, resources and relationships that must be coordinated to deliver transit services in a large metropolitan area. The program includes and is not limited to internships at public and private transit agencies, transit planning workshops and lecture series, field trips to transit authorities, presentations by transit professionals, and transit careers guidance and counseling for participants.

**Previous Accomplishments:** None



**04-590.SCGC1      Internship and Training in Transit Planning ,CSULA**

<b>Budget \$56,479</b>
------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Develop outreach materials. (July 2003 – March 2004)
2. Establish criteria and requirements for selection of the students. (July 2003 – April 2004)
3. Contact transit agencies for placement of student interns. (July 2003 – December 2003)
4. Interact with the Regional Task Force on the process and progress and make quarterly presentations to the Task Force. (October 2003 – June 2004)
5. Discuss agency needs and requirements with student interns and place with agencies. (October 2003 – March 2004)
6. Student Internships. (October 2003 – June 2004)
7. Monitor student interns. (October 2003 – June 2004)
8. Plan, prepare, coordinate and implement Transit Planning Workshops. (October 2003 – June 2004)
9. Plan, prepare, coordinate and implement field trips to transit agencies. (October 2003 – June 2004)
10. Conduct a program assessment and prepare Final Report. (October 2003 – June 2004)
11. Conduct transit career workshops and employment counseling. (December 2003 – June 2004)

**Products:**

- On-site transit agency career experience for student interns
- Transit Planning Workshops
- Transit Agency Field Trips
- Transit Career planning and employment counseling workshops

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Faranesh

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	299,674	0	299,674		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	38,826	0	38,826		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>338,500</b>	<b>0</b>	<b>338,500</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	299,674		299,674		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	38,826		38,826		
<b>Total(s)</b>	<b>338,500</b>	<b>0</b>	<b>338,500</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Southern California Interregional Rail Study will provide a transportation model capable of forecasting rail trips between the SANDAG and SCAG regions. This will provide a tool for rail service providers and regional agencies to plan future inter-regional rail trips. The current SCAG and SANDAG travel demand models do not include transit trips that originate or end outside of the respective regions. Additionally, Amtrak's inter-city rail model does not account for Metrolink riders that will board Amtrak trains as part of the Rail 2 Rail program.

The project will build on existing data and models, generate new on-board survey data, and will integrate the gathered information into a common transportation model capable of forecasting interregional rail trips.

**Previous Accomplishments:** None

**04-600.SCGC1      Inter-Regional Rail Study**

<b>Budget \$338,500</b>
-------------------------

**Manager:** Faranesh

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Form an interagency working group, release a Request for Proposals, select a consultant, and hold project kick-off meeting. (July 2003 – August 2003)
2. Compile existing electronic socioeconomic and rail trip data. (August 2003 – September 2003)
3. Collect additional socioeconomic and rail trip data as required, that is not readily available. (September 2003 – March 2004)
4. Integrate data into the travel demand models. (December 2003 – January 2004)
5. Validate Model. (February 2004 – March 2004)
6. Produce a final report and present findings. (April 2004 – June 2004)

**Products:**

A final report and presentation materials that will include:

- A comprehensive database(s) of available socioeconomic and trip data for rail trips between the SANDAG and SCAG regions.
- A final report compiling the results of on-board surveys and the marketing study results. Data will be incorporated into the interregional rail database compiled in Task 2 and properly documented.
- Updated SCAG and SANDAG transportation models, including the capability to model interregional rail trips.

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-630****Cross-Border Truck Emissions****Budget \$281,250****Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	225,000	0	225,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	56,250	0	56,250		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>281,250</b>	<b>0</b>	<b>281,250</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	225,000		225,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	56,250		56,250		
<b>Total(s)</b>	<b>281,250</b>	<b>0</b>	<b>281,250</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Air Quality Impacts study of Mexico-Domiciled Trucks Operating in Southern California will evaluate the emission contribution generated by Mexico-domiciled vehicles within the SCAG region and will identify attainment and conformity implications. Additionally, the study will identify effective mitigation measures and control strategies to reduce the impacts from Mexico-domiciled trucks traveling within the SCAG region. Mexico-domiciled vehicles, particularly diesel trucks, emit greater quantities of harmful pollutants than U.S. vehicles due to less stringent emissions controls and age of vehicles. Moreover, the use of Mexico-domiciled trucks in the U.S is expected to increase as a result of the North American Free Trade Agreement (as documented by the Volpe Transportation Center).

**Previous Accomplishments:** None

**04-630.SCGC1      Cross-Border Truck Emissions**

<b>Budget \$281,250</b>
-------------------------

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Evaluate Emissions Contribution from Mexico-domiciled Vehicles. (July 2003 – September 2003)
2. Coordinate with Federal, State and Local Agencies. (July 2003 – June 2004)
3. Implications on SCAG Region Attainment Demonstrations. (October 2003 – February 2003)
4. Implications on SCAG Region Conformity Determinations. (January 2004 – March 2004)
5. Evaluate Implications for the RTP and AQMP's. (March 2004 – June 2004)
6. Evaluate and Propose Control Strategies and Mitigation Measures. (April 2004 – June 2004)

**Products:**

- 1) Preparation of intermediate and final reports summarizing the following:
  - Documentation of methodologies used in the analysis of the emission inventory
  - Summary of the emission inventory and implications on attainment demonstrations
  - Summary of the emission inventory and conformity implications
  - Summary of proposed mitigation measures and control strategies
  - Evaluation of potential impacts and implications for the RTP and the Region's AQMPs

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

04-650

**Truck Parking Study****Budget \$300,000****Manager:** Amatya

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0		0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	240,000	0	240,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind)	0	0			0
Local - Other	60,000	0	60,000 L20		0
<b>Total(s)</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
L20 Local Jurisdictions					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	300,000		300,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind)	0				
<b>Total(s)</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The I-710/SR60 Corridor Short-Term Truck Parking Study project will evaluate an existing problem of truck parking along local streets within the corridor. The study will present solutions to the current practice of truckers parking on local streets. Problems associated with the practice include: traffic congestion caused by blocking of arterial streets, traffic hazards due to limited visibility/lane blocking, obstruction of normal commerce, and, perception of personal safety and community aesthetics.

The corridor will initially be defined as within ½ mile along either side of the 710 from seaports to SR60, and SR60 from the 710 to I-10. Following an initial analysis and consultation with communities within the corridor, the corridor width and length may be adjusted accordingly as needed.

**Previous Accomplishments:** None

**04-650.SCGC1      Truck Parking Study**

<b>Budget \$300,000</b>
-------------------------

**Manager:** Amatya

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Project Start-Up: RFP, Consultant Selection, Contract and kick-off meeting. (July 2003-November 2003)
2. Coordinate Public Participation (August 2003 – June 2004)
3. Identify and inventory principal arterials, connector and local streets used for overnight truck parking and means used to enforce parking restrictions. (December 2003 – March 2004)
4. Query Stakeholders: Determine scope of problem: volumes, vehicles parked per average day, patterns and, impacts on local residents and businesses. (January 2004 – May 2004)
5. Develop a GIS database to catalog and track study problem areas. (February 2004 – May 2004)
6. Identify existing and potential solutions for truck parking. (May 2004 – August 2004)

**Products:**

- Final report providing solutions that will alleviate problems described in the Project Objectives, thereby increasing mobility on local streets and provide solutions for a legal means for truckers to park between deliveries and pick-ups in Southern California along the I-710/SR60 corridor

**Continuing Activities:**

1. Site selection for parking facilities, if applicable (July 2004 – November 2004)
2. Coordinate Public Participation (July 2004 – December 2004)
3. Develop Final Report (October 2004 – December 2004)

**02-03 Work Element Number:** New Project



## D. Certifications and Assurances

**SECTION 2**  
**Transportation Planning Process Certification**

*A fully executed version of this transportation planning process certification must be provided with each adopted, Final OWP.*

**Transportation Planning Process Certification**

In accordance with 23 CFR 450.334 and 450.220, and the Transportation Equity Act for the 21<sup>st</sup> Century, Caltrans and the Southern California Association of Governments (SCAG) Metropolitan Planning Organization for the SCAG Region urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) (Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21<sup>st</sup> Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).

  
RTPA Authority Signature

\_\_\_\_\_  
Caltrans District Director Signature

Executive Director  
Title

\_\_\_\_\_  
Title

5/12/03  
Date

\_\_\_\_\_  
Date

## Appendix A

**FEDERAL FISCAL YEAR 2003 CERTIFICATIONS AND ASSURANCES FOR  
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**  
(Signature page alternative to providing Certifications and Assurances in TEAM-Web)

**Name of Applicant:** Southern California Association of Governments

**The Applicant agrees to comply with applicable requirements of Categories 01 - 16.** \_\_\_\_\_  
(The Applicant may make this selection in lieu of individual selections below.)

OR

**The Applicant agrees to comply with the applicable requirements of the following  
Categories it has selected:**

<u>Category</u>	<u>Description</u>	
01.	Required of Each Applicant	<u>X</u>
02.	Lobbying	<u>X</u>
03.	Private Mass Transportation Companies	_____
04.	Public Hearing	_____
05.	Acquisition of Rolling Stock	_____
06.	Bus Testing	_____
07.	Charter Service Agreement	_____
08.	School Transportation Agreement	_____
09.	Demand Responsive Service	_____
10.	Alcohol Misuse and Prohibited Drug Use	_____
11.	Interest and Other Financing Costs	_____
12.	Intelligent Transportation Systems Program	<u>X</u>
13.	Urbanized Area, JARC, and Clean Fuels Programs	<u>X</u>
14.	Elderly and Persons with Disabilities Program	_____
15.	Nonurbanized Area Formula Program	_____
16.	State Infrastructure Bank Program	_____

*(Both sides of this Signature Page must be appropriately completed and signed as indicated.)*

## Appendix A

**FEDERAL FISCAL YEAR 2003 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE**  
(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

## AFFIRMATION OF APPLICANT

Name of Applicant: Southern California Association of GovernmentsName and Relationship of Authorized Representative: Mark Pisano, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes, regulations, executive orders, and Federal requirements applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2003.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances in Appendix A, should apply, as required, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2003.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, as implemented by U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with the Urbanized Area Formula Program, 49 U.S.C. 5307, and may apply to any other certification, assurance, or submission made in connection with any other program administered by FTA.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature Date: 5/12/03Name Mark Pisano


Authorized Representative of Applicant

## AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Southern Association of Governments

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature Date: 5/12/03Name Karen Tachiki, Chief Counsel

Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

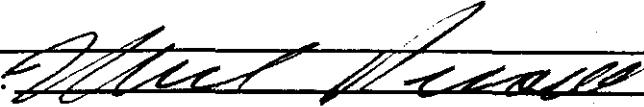
# DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

<b>1. Type of Federal Action:</b> <input checked="checked" type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance		<b>2. Status of Federal Action:</b> <input type="checkbox"/> a. bid/offer/application <input checked="checked" type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award		<b>3. Report Type:</b> <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change <b>For Material Change Only:</b> year _____ quarter _____ date of last report _____	
<b>4. Name and Address of Reporting Entity:</b> <input checked="checked" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known:  Congressional District, if known:			<b>5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime:</b>  Congressional District, if known:		
<b>6. Federal Department/Agency:</b> Department of Transportation FTA			<b>7. Federal Program Name/Description:</b> Consolidated Planning Grant CFDA Number, if applicable: _____		
<b>8. Federal Action Number, if known:</b>			<b>9. Award Amount, if known:</b> \$		
<b>10. a. Name and Address of Lobbying Registrant</b> (if individual, last name, first name, MI): C2 Group 101 Constitution Ave., NW #900 Washington, D.C. 20001			<b>b. Individuals Performing Services</b> (including address if different from No. 10a) (last name, first name, MI): John O'Donnell		
<b>11.</b> Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.			Signature:  Print Name: <u>Mark Pisano</u> Title: <u>Executive Director</u> Telephone No.: <u>(213) 236-1800</u> Date: <u>5/12/03</u>		
Federal Use Only			Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)		

## E. Fiscal Year 2003-04 Overall Work Program Resolution

RESOLUTION OF THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS TO  
APPROVE AND ADOPT THE FISCAL YEAR 2003-2004 OVERALL WORK  
PROGRAM (OWP)

**WHEREAS,** the Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) for six counties: Los Angeles, Orange, San Bernardino, Riverside, Ventura and Imperial;

**WHEREAS,** in conjunction with the Overall Work Program Agreement and Master Fund Transfer Agreement, the Overall Work Program (OWP) constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant (CPG) funding;

**WHEREAS,** the OWP is the basis for SCAG's annual activities and budget;

**WHEREAS,** SCAG has prepared an OWP for Fiscal Year (FY) 2003-04 which was reviewed by member agencies and SCAG committees; and,

**WHEREAS,** 23 CFR 450.334 and 450.220 require that the designated MPO and Caltrans certify that the transportation planning process is addressing the major issues in the metropolitan area and is being conducted in accordance with all applicable requirements.

**NOW, THEREFORE, BE IT RESOLVED** by the Regional Council of the Southern California Association of Governments, that SCAG does hereby approve and adopt the OWP for FY 2003-2004 and certifies that its planning process will be implemented through the OWP, in accordance with:

1. 23 U.S.C. 134 and 135;
2. Sections 174 and 176(c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506(c) and (d));
3. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
4. Section 1101(b) of the Transportation Equity Act for the 21<sup>st</sup> Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (49 CFR part 26); and,
5. The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37, 38).

**BE IT FURTHER RESOLVED:**

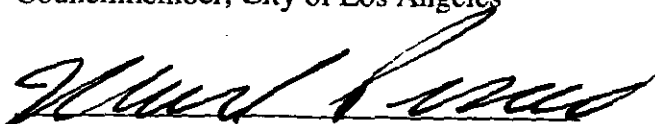
1. That SCAG hereby authorizes submittal of its adopted OWP FY 2003-04 to the various participating State and Federal agencies;

2. That SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance;
3. That the SCAG Executive Director, or in his absence, the Deputy Executive Director, is hereby designated and authorized to submit the OWP for FY 2003-04 and any amendments thereto, and to execute all related agreements and contracts, including the Overall Work Program Agreement and Master Fund Transfer Agreement, on behalf of the Regional Council, to implement purposes of this Resolution;
4. That the SCAG Executive Director, or in his absence, the Deputy Executive Director, is hereby authorized to make and submit to funding agencies, the necessary work program and budget modifications to the OWP for FY 2003-04 based upon actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis; and
5. That the Executive Director, or in his absence, the Executive Director, is hereby authorized to make administrative amendments to the OWP for FY 2003-04, such as changing work elements or correcting errata.

APPROVED AND ADOPTED by a unanimous vote of the Regional Council of the Southern California Association of Governments at a regular meeting this 1 day of May, 2003.



Hal Bernson  
President, SCAG  
Councilmember, City of Los Angeles



Mark Pisano  
Executive Director

Attest:



Karen Tachiki  
SCAG Chief Legal Counsel



## F. Explanation of Task Abbreviations

## Explanation of Task Abbreviations

Staff tasks are indicated by the letter "S" at the end of the task number.

Consultants are indicated by the letter "C" at the end of the consultant task number.

Subregions are indicated by the abbreviated name of the subregion at the end of the task number.

The subregional abbreviations are shown below.

Subregions	
AVG	Arroyo Verdugo Cities
CLA	City of Los Angeles
CVG	Coachella Valley Association of Governments
GTW	Gateway Cities Council of Governments
IVG	Imperial Valley Association of Governments
LAC	Los Angeles County
LVM	Las Virgenes/Malibu Cities
NLA	North Los Angeles County
OCG	Orange County Council of Governments
SBC	South Bay Cities Council of Governments
SBG	San Bernardino Associated Governments
SGV	San Gabriel Valley Council of Governments
VCG	Ventura Council of Governments
WRC	Western Riverside Council of Governments
WST	Westside Cities

